



**Washington State
Department of Transportation**

Business Directions: WSDOT's 2011-2017 Strategic Plan

**Paula J. Hammond, P. E.
Secretary of Transportation**

September 2010



Introduction to the Plan by Secretary Paula Hammond

We are pleased to present the Washington State Department of Transportation's 2011-2017 strategic plan, *Business Directions*. This plan identifies the challenges and opportunities WSDOT will face over the next six years, and the strategies the agency will use to meet them. The coming years will play a decisive role in our state's transportation future; this plan will help guide WSDOT to make smart decisions to manage, develop, and preserve Washington's transportation system.

Maintaining, preserving, and operating our transportation assets is a top priority at WSDOT. Using tools like performance reporting and asset management to guide smart decision-making, and our *Moving Washington* three-part program to combat traffic congestion and reduce transportation emissions, WSDOT strives to maximize the productivity of our investments.

WSDOT is currently delivering the largest capital construction program in our state's history, valued at \$15.5 billion. In addition, the 2009 American Recovery and Reinvestment Act accelerated the delivery of 49 state and 168 local transportation projects. We strive to put people to work in a way that stimulates our economy and helps improve our transportation system, and are committed to delivering all projects efficiently. By the end of 2010, 350 of the 421 Nickel and Transportation Partnership Account projects will have been delivered, or will be under construction and on target with the legislative budget.

New to the strategic plan are **key focus areas** for 2011-2013. These key focus areas highlight cross-cutting management issues identified by WSDOT leadership that will impact the agency's business in the next two years. The strategic plan calls out the particular strategies that support these near-term key focus areas.

Many elements drive our agency's priorities and inform our decision-making. Increasing travel demand will require innovative approaches to traffic management, while a growing backlog of infrastructure maintenance may require a new look at long-term funding. Treating stormwater runoff and working hard to reduce greenhouse gas emissions will help WSDOT build a more sustainable transportation system. Supporting freight movement and partnerships across the state will contribute to the state's economic vitality.

WSDOT is committed to making strategic, performance-based investments to implement this plan. I look forward to working together to achieve the state's vision and goals for our transportation system.

Sincerely,

A handwritten signature in black ink, reading 'Paula Hammond'.

Paula Hammond
Secretary of Transportation



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WSDOT's Mission Statement & Management Principles

WSDOT at a glance

- 20,500 state highway lane-miles
- 3,658 bridges, including the four longest floating bridges in the United States
- 47 safety rest areas
- 296 miles of rail lines and 3 Amtrak *Cascades* passenger trains
- 96 freight grain cars
- 23 ferry vessels and 500 daily sailings, with the largest vehicle-ferry system in the world
- 20 ferry terminals
- 23 million ferry passengers annually
- \$15 billion capital improvement program
- 7,200 full-time employees

WSDOT's Mission Statement

The mission of the Washington State Department of Transportation is to keep people and business moving by operating and improving the state's transportation systems vital to our taxpayers and communities.

WSDOT's Management Principles

Safety

Concern for the health and safety of the people who use and work on our transportation facilities will be a paramount value in every area of our business.

Project Delivery

We will improve our effectiveness by delivering projects and programs of the highest quality and in a timely and fiscally responsible manner. We will manage the resources taxpayers and the Legislature entrust to us for the highest possible return of value.

Accountability and Management

We will be accountable to the public for all of our challenges and achievements by providing clear and concise information to the people of Washington, elected officials, and our many other transportation partners. To preserve and enhance our resources, we will manage the WSDOT organization efficiently through the use of performance information and strategic investments.

Communication

We will continue to break down communication barriers by delivering comprehensible, credible, and timely information, and by listening and attending to the concerns of the public, the Governor, Legislature and our employees. We will strive to make these communication standards an agency-wide practice. We will stress the importance of sharing clear, concise and timely information with WSDOT employees, elected officials, community leaders, businesses, citizens and taxpayers, others in the transportation community, and the press and other media.

Innovation, Best Business Practices, Efficiency, and Effectiveness

We will drive innovation within WSDOT by applying progressive leading technology and business management practices to the delivery of cost effective and efficient transportation programs. Accordingly, we will remain at the forefront as a national and international leader in transportation technology and practices. We will preserve and enhance the resources taxpayers and the Legislature have entrusted to us by being disciplined in our use of time and money.



WSDOT's Management Principles & Who We Are

Strategic Long-Term Investment Programs

We will provide strategic vision and leadership for Washington's transportation needs. We will balance the quest for short-term cost savings and business process improvements with the long-term need to preserve and improve the state's transportation systems. We will accomplish this through sound fiscal planning, asset management, and the development of strategic investment programs.

OneDOT and Partnerships

We will manage WSDOT as a unified organization with a strong work ethic and a focus on coalition building. We will build and maintain strong partnerships with other governments, tribes, and citizens to align priorities and resources.

Environmental Commitment

Our work is focused on creating a sustainable transportation system that will meet society's needs for a healthy economy and environment. This guides our work from planning through maintenance.

We will incorporate environmental protection and improvements into the day-to-day operations of the department as well as the ongoing development of the state's transportation plans and facilities.

Excellence and Integrity

Our employees will work in a culture of workplace excellence and diversity that encourages creativity and personal responsibility, values teamwork, and always respects the contributions of one another and of those with whom we do business. We will adhere to the highest standards of courtesy, integrity, and ethical conduct. We will encourage and recognize our employees' professionalism and their career growth. We will strive for the effectiveness of all our employees in meeting WSDOT's communications standards.

Who we are and what we do

WSDOT is the steward of a large and robust transportation system, and is responsible for ensuring that people and goods move safely and efficiently. In addition to building, maintaining, and operating the state highway system, WSDOT is responsible for the state ferry system, and works in partnership with others to maintain and improve local roads, railroads, airports, and multimodal alternatives to driving.

WSDOT works towards achieving six goals: safety, preservation, mobility, environmental quality, system stewardship and economic vitality. These goals are consistent with the statewide transportation policy goals established by the Legislature.

WSDOT's vision is an integrated transportation system that is reliable, responsible, and sustainable. In order to achieve this, WSDOT's investment strategy is to preserve and maintain its current system, keep the traveling public and WSDOT workers safe, protect our environment, and reduce congestion and improve mobility through our three-pronged *Moving Washington* plan. (See page 26.)

WSDOT, working closely with private contractors, is in the midst of delivering the largest capital construction program in our history, with more than \$15 billion in capital projects, including 421 highway projects. Currently, we are in year eight of this twenty-year program.

As WSDOT delivers transportation services, we also work to preserve and restore environmental quality. Programs such as stormwater treatment, construction site erosion control, fish passage barrier removal, wetland protection, air pollution control, and adaptation to climate change are important to the future health and safety of citizens. Each process helps protect priceless natural resources.

WSDOT's diverse programs and projects are supported by 7,200 full-time employees, including engineers, vessel captains, maintenance technicians, environmental specialists, planners, and many others. We take pride in our workforce and strive for excellence and integrity in everything we do.



State Policy Goals & Overview of the 2011-17 Strategic Plan

State policy goals

In 2007, the Governor and Legislature enacted a law establishing five policy goals for transportation agencies in Washington; an additional goal was added in March 2010. These goals are:

Safety

To provide for and improve the safety and security of transportation customers and the transportation system.

Preservation

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

Mobility/Congestion relief

To improve the predictable movement of goods and people throughout the state.

Environment

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

Stewardship

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Economic vitality

To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

Overview of the 2011-2017 Plan

WSDOT developed the 2011-2017 Strategic Plan in support of its vision of a more reliable, responsible, sustainable and trustworthy transportation system. Throughout 2010, over thirty WSDOT divisions and offices provided ongoing engagement and input to WSDOT leadership on how best to enhance the state's economic vitality and mobility while safeguarding the environment.

The 2011-2017 WSDOT Strategic Plan updates the 2009-2015 Strategic Plan. Each division and office identified the status of current Strategic Plan objectives, as well as accomplishments and challenges. This input helped form future directions and strategies for the 2011-2017 Strategic Plan.

To help guide WSDOT actions in the next biennium, WSDOT leadership identified specific **2011-2013 key focus areas**. These key focus areas encompass strategies that maintain and preserve a strong and reliable transportation system and invest in improvements that will make the system more efficient.

The result is a collaborative Strategic Plan that concentrates on the most critical focus areas of 2011-2013, but also provides business direction for the entire 2011-2017 time period.



Components of the 2011-17 Strategic Plan

Defining the Components of the Plan

The 2011-2017 Strategic Plan is comprised of six transportation policy goals, each with accompanying context of accomplishments and results, driving forces, selected performance measures, and a set of priority objectives and strategies. The definition of these terms follows.

Policy Goals

The existing transportation policy goals are listed in the unprioritized order they appear in RCW 47.04.280. The goals are interdependent and support the overall vision for transportation in the state.

Objective

Each policy goal is addressed by a series of objectives that spell out what the agency aims to achieve.

Strategy

Strategies show the near-term work and activities the agency plans to take to realize its objectives.

The objectives and strategies are not listed in prioritized order, and they do not represent every WSDOT activity, project, program or function.

Driving Forces

Driving forces are the most dominant factors influencing the agency today. These “drivers” present both risks and opportunities in each of policy goal areas, and were used in crafting the strategies and objectives for the next six years.

Performance Measures

Performance measures are assessments of projects and programs that track performance results against specific strategic actions. These performance measures are primarily tracked through the agency’s quarterly performance report, the *Gray Notebook*, with some measures found in OFM’s biennial Transportation Performance Progress Report (the Attainment Report).

Accomplishments and Results

Accomplishments and results are reported on a biennial basis and represent the agency’s progress in 2009-2011 in achieving Strategic Plan milestones and in completing Strategic Plan actions.

What the 2011-2017 Strategic Plan is and is not

The 2011-17 Strategic Plan sets out the objectives and strategies that the Agency will focus on over the next six years. These guidelines support the Agency’s commitment to the ongoing stewardship of and innovation in the state transportation system. The Strategic Plan is intended to guide budget investment decisions and provide direction for WSDOT division- and program-level business plans. The 2011-2017 plan is an update of the 2009-2015 plan, not a complete reworking of the agency’s business directions. Future revenue uncertainties may require revision to this plan, but it does represent what we believe to be the highest priorities for Washington’s transportation system now and into the future.

The 2011-2017 Strategic Plan is not:

- A comprehensive inventory of all agency functions and priorities.
- A listing of goals, objectives, and strategies in priority order.
- A complete rewrite of the 2009-2015 Strategic Plan.



WSDOT key focus areas for 2011-2013

WSDOT is committed to doing business efficiently, productively, and openly. While the Strategic Plan will guide agency policy through 2017, WSDOT has identified **key focus areas** that will define the near-term priorities for 2011-2013.

Not everything WSDOT does is represented in the key focus areas. These areas are a subset of the plan to allow for prioritization and emphasis. The selected focus areas and associated strategies will help WSDOT make smart investment decisions that support a productive transportation system.

Key focus area: Enhance transportation system and agency efficiency through performance-based investment decisions.

Applying real data will enable WSDOT to make good decisions and invest wisely to produce a well-integrated transportation system.

Identify, track, and reduce maintenance backlogs and Maintenance Accountability Program (MAP) performance gaps. *(Preservation objective: Highways and Bridges Maintenance 2.1.a, page 22)*

Coordinate maintenance and preservation investments to minimize life-cycle costs. *(Preservation objective: Highways and Bridges Maintenance 2.1.c, page 22)*

Assist local agencies in collecting data and analyzing pavement conditions and bridge conditions. *(Preservation objective: Local Pavement and Bridge Preservation 2.7.a, page 22)*

Implement Active Traffic Management (ATM) on the highest priority corridors based on corridor system management plans. *(Mobility objective: Traffic Management (Operating Efficiently) 3.2.a, page 25)*

Ensure reliable and efficient ferry operations service. *(Mobility objective: Highways and Ferries Operations (Operating Efficiently) 3.6.a, page 25)*

Improve understanding of passenger rail demand dynamics and distribution to help plan and prioritize investments. *(Mobility objective: Airport and Passenger Rail Capacity (Adding Capacity Strategically) 3.7.b, page 25)*

Work with partners to understand investment outcomes and explore potential new funding sources. *(Stewardship objective: Identify and Articulate System Needs 5.2.b, page 32)*

Identify and recommend needed strategic investments in the transportation system based on performance, economic, and environmental benefits. *(Stewardship objective: Identify and Articulate System Needs 5.2.a, page 32)*

Right-size our engineering, operations, and administrative workforce in order to remain efficient while meeting our current and projected program delivery levels. *(Stewardship objective: Workforce 5.5.d, page 32)*

Identify opportunities to integrate and centralize functions across WSDOT divisions and programs. *(Stewardship objective: Administrative Efficiency and Consolidation of Services 5.12.a, page 33)*

continued: Enhance transportation system and agency efficiency through performance-based investment decisions.

Develop a comprehensive state freight transportation plan in collaboration with public and private partners. *(Economic Vitality objective: Freight Mobility 6.1.a, page 36)*

Promote business development and job creation through transportation investments. *(Economic Vitality objective: Contracting and Purchasing 6.2.a, page 36)*

Advance the West Coast Green Highway Initiative. *(Economic Vitality objective: Public-Private and Public-Public Partnerships 6.4.a, page 36)*

Consider the effect of transportation investments on state and regional economic vitality when evaluating and prioritizing transportation projects. *(Economic Vitality objective: Economic Vitality Planning 6.5.a, page 36)*

Key focus area: Reinforce sustainability practices that support social needs, promote the economy, and protect the environment.

Doing so will establish safeguards and standards to protect natural resources, and enable WSDOT to recommend strategic investments that can both manage mobility system demand and maximize operations.

Implement requirements of the new WSDOT stormwater permit, including the development of a stormwater information management (SWIM) system. *(Environment objective: Stormwater and Puget Sound 4.1.a, page 29)*

Remove fish passage barriers. *(Environment objective: Species and Habitat Protection 4.2.a, page 29)*

Identify and recommend needed strategic investments in the transportation system based on performance, economic, and environmental benefits. *(Stewardship objective: Identify and Articulate System Needs 5.2.a, page 32)*

Expand agency implementation of sustainable business practices. *(Stewardship objective: Sustainable Transportation 5.11.a, page 33)*

Identify WSDOT facilities vulnerable to the effects of climate change; evaluate risks and identify possible strategies to reduce risk. *(Stewardship objective: Sustainable Transportation 5.11.b, page 33)*



WSDOT key focus areas for 2011-2013

Key focus area: Improve safety for travelers and workers.

Doing so will keep people safe on highways and bridges, and prevent worker injuries and accidents.

Complete safety capital projects funded by the Nickel and Transportation Partnership Accounts. (Safety objective: Highway Safety 1.1.a, page 19)

Work with federal, state, local and other external partners to identify and address high priority highway safety needs. (Safety objective: Highway Safety 1.1.b, page 19)

Continue to use and refine safety analysis and design tools to identify, prioritize, and address safety activities and projects on state highways and local roads. (Safety objective: Highway Safety 1.1.c, page 19)

Prevent the most frequent accidents and injuries to workers. (Safety objective: Worker Safety 1.5.a, page 19)

Implement the I-5 lifeline corridor plan to provide for safety and mobility during catastrophic events. (Safety objective: Bridge Risk Reduction 1.6.a, page 19)

Promote business development and job creation through transportation investments. (Economic Vitality objective: Contracting and Purchasing 6.2.a, page 36)

Key focus area: Ensure accountability and transparency.

Providing stronger review and reporting processes will ensure WSDOT delivers on public expectations.

Communicate and publish consistent, credible, and accurate performance information through the Gray Notebook, WSDOT's website and other tools. (Stewardship objective: Accountability and Communication 5.4.b, page 32)

Strengthen analyses and "no surprises" reporting protocols for project and program oversight and delivery. (Stewardship objective: Accountability and Communication 5.4.a, page 32)

Key focus area: Deliver transportation improvement projects and programs that are on time, on budget, and support job creation.

Doing so will ensure the long-term safety, preservation, and maintenance of the state's transportation infrastructure, while optimizing the agency's opportunities for short-term job creation.

Complete safety capital projects funded by the Nickel and Transportation Partnership Accounts. (Safety objective: Highway Safety 1.1.a, page 19)

Deliver appropriate levels of maintenance in alignment with MAP targets and budgeted priorities. (Preservation objective: Highways and Bridges Maintenance 2.1.b, page 22)

Implement critical vessel maintenance and preservation projects to reduce backlogs. (Preservation objective: Ferry Vessel Maintenance and Preservation 2.4.a, page 22)

Deliver mobility projects funded by the 2003 and 2005 state funding packages and 2009 federal American Recovery and Reinvestment Act funding. (Mobility objective: Strategic Highway Capacity 3.1.a, page 25)

Deliver high-speed rail capital investments. (Mobility objective: Airport and Passenger Rail Capacity 3.7.a, page 25)

Employ state-of-the-art project management across all regions and projects. (Stewardship objective: Capital Project Management and Delivery 5.1.a, page 32)

Deliver prioritized infrastructure projects, including the SR 99 Alaskan Way Viaduct, SR 520 Floating Bridge, I-5 Columbia River Crossing Project, 64-car ferries, North Spokane Corridor, and Snoqualmie Pass. (Stewardship objective: Capital Project Management and Delivery 5.1.a, page 32)

WSDOT's executive managers have reviewed all the strategies and actions proposed within this update to the agency's plan and selected key focus areas where the agency will place special emphasis in the 2011-2013 biennium. Each strategy is followed by the relevant policy goal, the formal objective name and number, and the page number where the strategy may be seen in context with other strategies addressing the policy goal.



Driving Forces: Risks and Opportunities

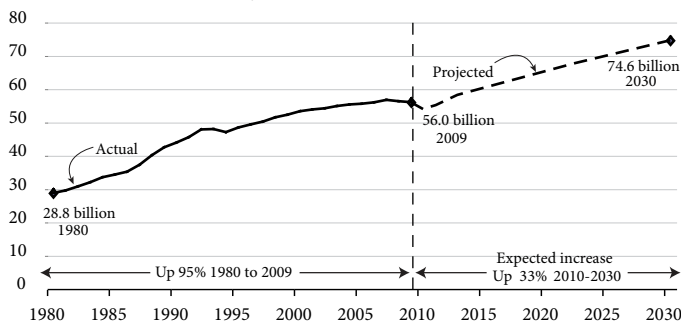
Driving forces are the most dominant factors influencing the agency today. These “drivers” present both risks and opportunities in each of policy goal areas, and were used in crafting the strategies and objectives for the next six years.

Increasing demands on the transportation system

As Washington’s population grows, more people are expected to use the state’s transportation system. Washington has been one of the ten fastest-growing states for most of the last decade: its population increased by 33% between 1990 and 2008, and is expected to increase another 30% by 2030.

Total vehicle miles traveled 1980-2030

Miles in billions; 2010-2030 forecast made in June 2010



Data source: WSDOT Budget and Financial Analysis Office.

Travel demand

Population growth can be an indicator of vehicle miles traveled (VMT): VMT increased almost 25% between 1990 and 2008. If the state is to maintain the mobility gains made through WSDOT’s *Moving Washington* program, the agency must continue to address corresponding capacity needs. Key focus areas for 2011-2013 include several important mobility projects: SR 99 Alaskan Way Viaduct, SR 520 floating bridge, I-5 Columbia River Crossing project, 64-car ferries, North Spokane Corridor, and Snoqualmie Pass.

Keeping Washington moving will also require innovative approaches to traffic operations that smooth traffic flow, that promote travel options for commuters that result in greater system efficiencies, and that unblock bottleneck locations.

Challenges ahead include reducing VMT to meet ambitious goals set by the Legislature to reduce greenhouse gas emissions,

while providing easy access to jobs, services, and communities (see *Creating a sustainable transportation system* on page 14).

High Speed Rail

Early in 2010, the U.S. Department of Transportation (USDOT) awarded WSDOT \$590 million in High Speed Intercity Passenger Rail grant funding to improve passenger rail service in the 466-mile Pacific Northwest Rail Corridor between Eugene, Oregon, and Vancouver, British Columbia. By making investments in rail infrastructure, WSDOT and its partners can help unblock congested routes in the corridor, create and preserve jobs, foster economic growth, and improve air quality across the region.

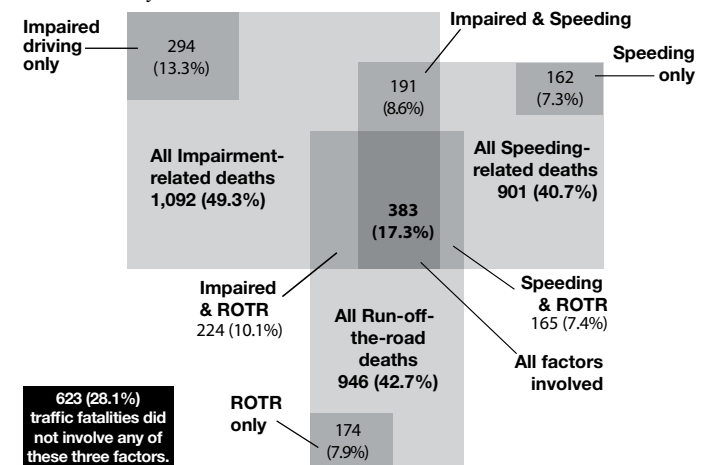
Highway safety: Target Zero

Safety is a top priority at WSDOT. While significant investments have helped improve the safety of the state’s transportation system, resulting in the nation’s sixth-lowest traffic fatality rate, there is still more work to be done. In 2009, there were 491 traffic fatalities on state roads; the goal is zero fatalities by 2030.

Target Zero, Washington’s strategic highway safety plan, has identified three key contributing factors to highway fatalities: drivers who were speeding or driving while impaired, and

The role of impairment, speed, and run-off-the-road in traffic fatalities, 2006-2009

Data derived from 2,216 total traffic fatalities; 71.9%, or 1,593 deaths, involved driver impairment, speeding, run-off-the-road (ROTR), or a combination of these behaviors.



Data source: Fatal Accident Reporting System (FARS) and WSDOT Statewide Travel and Collision Data Office (STCDO).



Driving Forces: Risks and Opportunities

collisions where the vehicle ran off the road. From 2006 through 2008, 40% of traffic deaths occurred in speed-related crashes, 48% were impairment-related, and 43% involved vehicles running off the road. Almost 72% of all traffic fatalities from 2006-2009 were directly attributable to at least one of these factors, often in combination with other factors.

The 2010 update to Target Zero made run-off-the-road collisions a Level One priority. Changes to highway design, including the installation of centerline rumble strips and cable median barriers, are being implemented to help reduce the number and severity of such collisions. Before and After analyses of highway improvement projects are critical in determining the effectiveness of these measures.

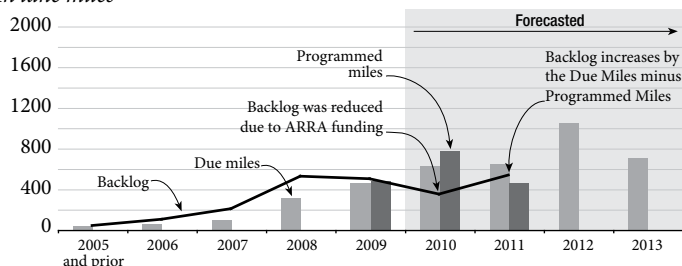
Aging Infrastructure: Protecting investments in an aging system

Washington's transportation system needs regular maintenance, reconstruction, and replacement to protect state investments. Timing is important: if WSDOT postpones maintenance and preservation for too long, costs increase dramatically.

While WSDOT aims to make repairs at the optimal point in the life cycle of state assets, a backlog of essential maintenance work has developed. The 2003 and 2005 funding packages and 2009 federal American Recovery and Reinvestment Act strategically increased capacity but did not fund preservation or maintenance of these new assets. The sooner the growing backlogs of preservation needs are addressed, the more cost-effective it will be to make necessary repairs to Washington's highways, bridges, ferries, and facilities.

HMA backlog as associated with programmed and due miles

In lane miles



Data Source: WSDOT Materials Lab.

State highway pavements

WSDOT manages about 20,500 state highway lane miles, composed of three kinds of pavement: asphalt (65%), chip seal (22%), and concrete (13%); concrete pavement carries a high percentage of interstate and urban traffic volume. Deteriorating concrete pavement – much of it installed more than 50 years ago – is very expensive to replace, and poses a significant challenge.

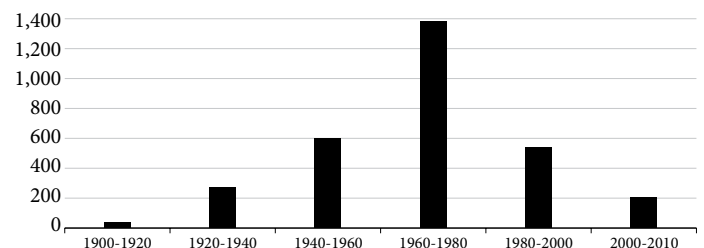
As of December 2009, more than 94% of state highway pavement was in fair or better condition, an improvement which reflects a significant reduction in asphalt preservation backlogs. The addition of \$144.5 million in federal stimulus funds enabled WSDOT to address 705 lane-miles of past-due pavement preservation. Nevertheless, asphalt backlogs are expected to grow in the next several years: in the 2011-2013 biennium, 1,400 lane miles of pavement will be due for preservation, in addition to 1,100 lane miles already past due.

State bridges

WSDOT manages 3,658 state bridges: 98% are currently in fair or better condition. The average age of all state-owned vehicular bridges is 42 years; 217 bridges are 75 years old or older, and are at or near the end of their design life. As of June 30, 2010, 142 state-owned bridges – 4.7% of all bridges over 20 feet – do not meet current structural design standards and are considered structurally deficient.

Summary of Washington bridges by year built

1900-2010



Data source: WSDOT Bridge and Structures Office.

Steel bridges require protective paint coatings to prevent corrosion and extend service life. Sixty-five bridges are due for painting and another 29 are past due; the estimated cost for repainting is \$326 million. WSDOT prioritizes bridges in the Puget Sound region that require seismic retrofit using a risk-based approach that incorporates WSDOT's strategic disaster



Driving Forces: Risks & Opportunities

response plan. As of June 30, 2010, 472 state-owned bridges need seismic retrofitting and 13 more are under contract.

Since 2000, WSDOT has invested nearly \$850 million in its bridge preservation program, including inspection, repair, and seismic retrofit projects; however, nearly half of that funding was used to replace the eastern half of the SR 104 Hood Canal Bridge.

Maintaining the Ferries System

WSDOT owns 23 ferry vessels that carry about 23 million passengers a year, and maintains 20 terminals across Puget Sound. Since 2008, WSDOT has been developing vessel and terminal life-cycle cost models and condition ratings that will enable the agency to better plan its preservation strategies. As of 2010, 73% of the fleet's vessel systems, and 85% of terminal systems, were in good or fair condition. Despite leveraging limited resources, the Ferries System's long-term maintenance and operations needs remain under-funded by an estimated \$3.3 billion over the next 20 years. Aging vessels, some of which were built in the 1950s, are not currently funded for replacement, increasing overall maintenance and preservation costs. Without further investment, the Washington State Ferries service may be in jeopardy.

Facilities, equipment, and technology

WSDOT owns 946 buildings and structures, including offices and garages, maintenance and operations shops, materials laboratories and storage areas. In 2010, 40% of WSDOT's primary buildings were rated in poor condition; 65% of its structures are more than 25 years old and require maintenance, preservation, and seismic improvements.

WSDOT primary building age and backlog

As of June 2010; Dollars in millions

Age	Number of buildings	Backlog per building	Backlog total
25 years or less	100 (35%)	\$0.20	\$20.1
26 to 50 years	108 (38%)	\$0.77	\$82.8
Over 50 years	79 (27%)	\$0.72	\$57.0
Total	287		\$159.9

Data source: WSDOT Capital Facilities Office

In addition to structures, WSDOT owns other facilities and equipment such as rail cars and short-line rail line, park-and-ride lots, 2,735 vanpool vehicles, and 900 vans, plus technology needed to maintain and operate the transportation system.

WSDOT's intelligent transportation system equipment inventory is also increasing. These investments support system reliability and efficiency. They include: 'Smarter Highways' improvements such as variable message signs, cameras, ramp meters, and traveler information websites; and other equipment such as GPS and radio systems, traffic operations software, and weather monitoring systems.

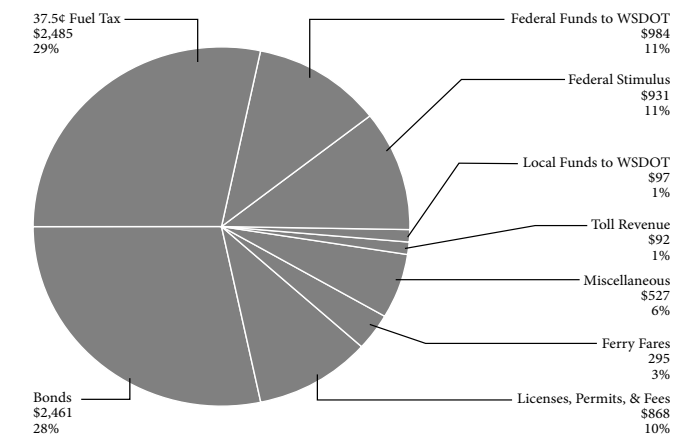
Diminishing revenue and higher costs: Concerns about transportation funding

Washington's transportation system is funded by a variety of sources including the state fuel tax, federal funding, licenses, permits, and fees. WSDOT's capital project delivery program is funded in great part by the state gas tax. Such revenue streams are under strain because they are not indexed to inflation and can drop as people drive less and place more fuel efficient vehicles on the road.

Federal funding is the second-largest source of WSDOT's revenue, accounting for 23% of the 2009-2011 capital budget. WSDOT projects a 34% reduction for federal fiscal year 2011, in part because the Surface Transportation Efficiency Act, which expired in 2009, was not renewed. Funding has been extended through the end of 2010, but until a new transportation bill is enacted by Congress, the Highway Trust Fund may be unable to meet its obligations to states. The uncertainty around reauthorization may limit WSDOT's ability to plan future programs.

Revenue by source, 2009-11 biennium

2010 Enacted Supplemental Budget; Dollars in millions



Data source: WSDOT Budget and Financial Analysis Office



Driving Forces: Risks & Opportunities

Cost of diesel fuel

Washington State Ferries is the largest purchaser of diesel fuel in the state: fuel used in ferry vessels and maintenance equipment currently consumes 21% of its operating budget. WSDOT projects that the Ferries system will require 35.4 million gallons of diesel fuel in the 2011-2013 biennium. Rising diesel costs affect WSDOT's income as demand falls in sectors such as the trucking industry: their lower consumption means lower diesel tax revenues.

WSDOT's workforce needs: Right-sizing, safety, and training

After the current Nickel and TPA capital improvement program peaks in 2011, WSDOT expects it will need to strategically right-size its workforce for future reductions while still remaining ready to deliver scheduled and future projects. In 2008, WSDOT began to identify and implement efficiency measures within the workforce to respond to these changing needs. Right-sizing the workforce is a key focus area in 2011-2013.

Retirement, turnover rates, and knowledge management

Retirement and turnover pose some risk to the experience level of WSDOT's workforce. In the next five years, 37.5% of agency employees, including 43.3% of those in the engineering classifications, and 16.5% of executives will be eligible for retirement. The annual retirement rate is now about 2%, slowed further by the recent recession, but when retirement rates rise, the agency will lose valuable institutional knowledge. Turnover also affects WSDOT's institutional knowledge; the agency met its goal of less than 6% overall engineer turnover in 2009, and reduced the turnover rate for entry-level engineers to 6.7%.

As the agency attempts to right-size its workforce to its construction program, considerable loss of expertise is expected. Diminishing revenue streams and projected economic shortfalls are projected to result in layoffs of both agency staff and consultants. With the loss of those laid-off and those seeking retirement opportunities, WSDOT is charged with the challenge of recording and safeguarding the institutional knowledge of departing personnel. Knowledge management will be a critical need as the agency looks to the future. To better manage institutional knowledge, a key focus for WSDOT in 2011-2013 will be the administrative streamlining of agency functions and

consolidation of targeted services across divisions, programs, regions, and agencies. A focus on training will be essential to WSDOT succession planning and knowledge management.

Training

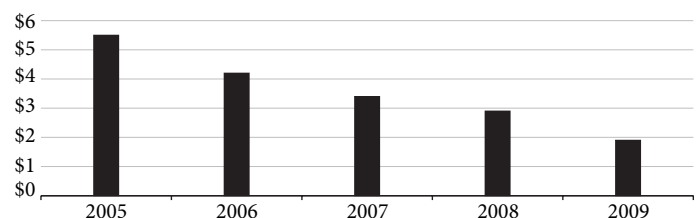
Training is a key element in employee safety and retention. WSDOT provides mandatory training for all employees in seven policy, safety, or diversity awareness topics, and targeted groups receive statutorily-required safety and maintenance training. The agency's goal is 90% compliance for each course's eligible workforce, although compliance fluctuates quarter-to-quarter as urgent work such as storm response may determine the number of staff available to attend training.

Worker safety

Worker safety remains both a high priority for WSDOT and a performance challenge. The most common workplace injuries are hearing loss and sprains/strains. In the 2009-2011 biennium, the agency focused on training and situational awareness to help reduce the overall number of workplace injuries. While performance has been mixed on injury rate reduction, these and other agency efforts have resulted in a 65% reduction in worker compensation claims from 2005-2009, and an annualized 11% decrease in lost work-days in the same time period.

WSDOT worker compensation claims costs

Dollars in millions



Data source: WSDOT HQ HR Return to Work Unit.

Data Note: Claims costs are a total of injured worker's medical costs and timeloss payments.

Environmental challenges: Supporting an environmentally responsible system

WSDOT is committed to developing a transportation system that supports a healthy and sustainable environment. Protection of environmental resources is regulated by local, state, and federal governments, requiring a significant investment in time and resources to successfully achieve compliance.



Driving Forces: Risks & Opportunities

Stormwater Requirements Statewide

Most of the state's transportation system was constructed before scientific awareness of stormwater's effects were widely known and before regulation was put in place. As of 2009, only 10% of the state-managed highway system was outfitted with treatment and containment facilities.

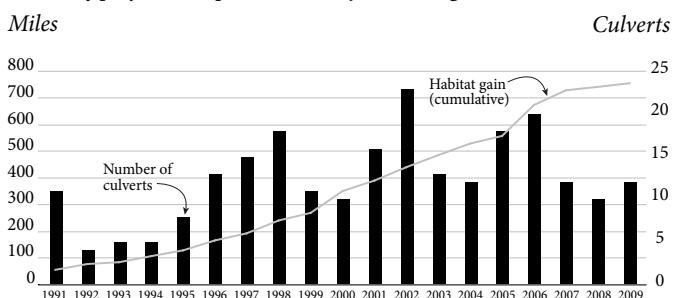
Most WSDOT stormwater facilities are constructed under a recurring five-year permit issued by the Department of Ecology. In 2009, the permit added more stringent and wide-ranging conditions. Previously, only highway facilities constructed in Clark, King, Pierce, and Snohomish counties were covered; the new permit expanded coverage to 110 urbanized areas, addressing up to 7,045 miles of state highways, 20 ferry terminals, 73 park-and-ride lots, six safety rest areas, and 42 of WSDOT's maintenance facilities. WSDOT faces a budget gap of at least \$25 million to meet the additional testing requirements, but the greater fiscal challenge is securing funding to design, construct, and later maintain the required stormwater facilities.

Fish Passage

WSDOT and the Washington Department of Fish and Wildlife have worked cooperatively on a program since 1991 to inventory and correct fish barrier culverts on the highway system. Many barrier culverts were installed prior to WSDOT's current state of knowledge of fish passage needs. Removing these barriers improves access to spawning and rearing habitat. WSDOT and the Washington Department of Fish and Wildlife have together identified 1,470 potential fish passage barriers on state highways, which if removed, can provide for significant habitat gains for migrating fish. As of May 2010, WSDOT has corrected 236

Projected linear miles of habitat gained and completed fish passage correction projects, 1991-2009

Number of projects completed annually; Habitat gain in miles (cumulative)



Data source: Washington Dept of Fish & Wildlife.

fish passage barriers opening up access to 755 miles of potential habitat. Fish passage project delivery can be hampered by the cost of these projects and the limited calendar window in which these projects can be constructed.

Creating a sustainable transportation system

Sustainable transportation is an interdisciplinary integration of the agency's preservation, stewardship, and environmental goals. WSDOT sees a sustainable transportation system as one that preserves the environment, is durable, and takes into account how we build and the materials we use. WSDOT manages and operates the system with policies and strategies that meet society's present needs without compromising the ability of future generations to meet their own needs. The sustainable transportation program addresses many issues: congestion, travel reliability, air pollution, greenhouse gas (GHG) emissions, energy independence, and alternative fuel sources.

Climate Change

Almost 50% of Washington's emissions are transportation-related. WSDOT is committed to a proactive plan to significantly reduce GHG emissions. Governor's Executive Order 09-05 directs WSDOT to measure VMT, evaluate statutory benchmarks, and provide transportation choices together with other state agencies, local governments, tribes, businesses, and environmental representatives. The state is committed to aggressive climate change goals: by 2020, GHG emissions are to be reduced to 1990 levels, and per capita VMT must decrease 18%. WSDOT is directed to convert 40% of its fleet to vehicles using biofuels or zero-GHG producing electric vehicles by June 2015. Compliance with the Executive Order 09-05 and other state climate change mandates will require additional funding, much of which remains unmet.

Economic drivers and challenges: Driving Washington's economy

Washington's economy is strong when its transportation system allows both people and freight to travel safely and efficiently. Transportation has an integral role in supporting the economy through the movement of goods and people, job creation, and the purchase and consumption of commodities and services.



Driving Forces: Risks & Opportunities

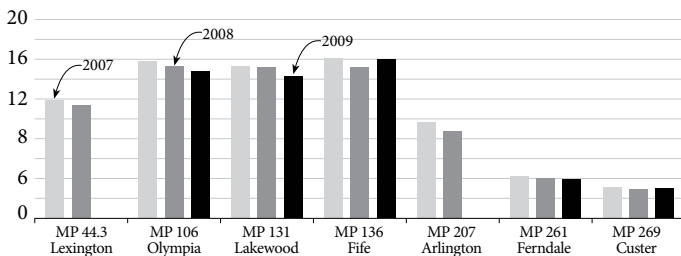
Freight

While Washington experienced significant growth in freight shipments in the 1990s and mid-2000s, the recession that began in 2008 continues to impact the volume of freight shipments originating in and moving within Washington. But as the economy rebounds, the demands on the state's transportation system are expected to increase. Between 2002 and 2009, average truck volumes on Washington's highways increased 8%, with 4% average growth on the I-5 corridor and 15% average growth on I-90. Freight rail tonnage also grew, at an average of 3.6% per year through 2008, and is expected to continue to grow.

WSDOT is responding to the needs of freight shippers with the Truck Freight Performance Measure pilot project that tracks spot speeds, directions, and origins and destinations of approximately 2,500 trucks in the Puget Sound region. WSDOT will use this information to identify truck bottlenecks on highways; evaluate truck travel times in relation to project construction; and monitor performance on the state's truck corridors. The Legislature funded an expansion of this pilot project to include major cross-state truck corridors in 2010.

I-5 average daily number of trucks by milepost

2007-2009 (south to north); number in thousands



Data source: WSDOT Transportation Data Office.

Note: 2009 data for MP 44.3 Lexington and MP 207 Arlington is unavailable.

Doing business

In 2009, the agency contracted with 393 prime consultant firms, including ten disadvantaged business enterprises. To help rebuild Washington's economic vitality, WSDOT will commit to preserving a strong and reliable transportation system; adapting to new technology and implementing stronger, more consistent partnerships between and within government and the private sector.

Planning for economic development

Washington's communities need reliable and safe systems for water, waste, communications, energy, and other services. Transportation infrastructure systems have not always kept up with community needs. To strengthen the state and local economies, WSDOT must address deficiencies in Washington's transportation systems that connect businesses to the marketplace and to growing communities.

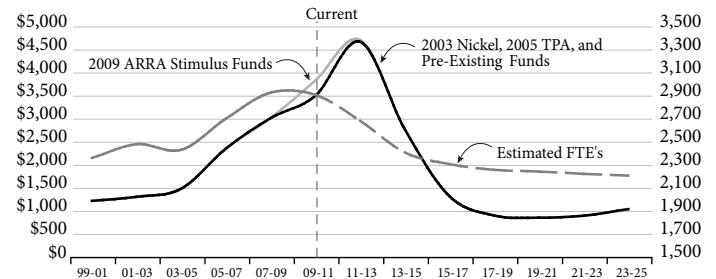
Capital project delivery

The largest capital improvement program in WSDOT's history was expected to peak during the 2009-2011 biennium, but the 2009 federal American Recovery and Reinvestment Act added substantial funding for WSDOT's capital projects program. The federal stimulus package funded 49 individual projects, two statewide safety improvement projects, and 168 locally managed projects. In 2010, WSDOT received additional Recovery Act funding as part of the High-Speed Rail and TIGER grant programs, providing for additional projects entering the project delivery pipeline in the 2009-2011 biennium and beyond.

Despite the additional construction program funding provided by federal stimulus dollars in 2009-2011, in future biennia the agency's transportation system has a limited number of projects funded for design work and very few new construction starts. Without new investment, it will become more difficult to integrate the state transportation system and travel delay will increase.

Highway construction program by type of funds, with capital projects workforce projection

2009 Legislative final budget, April 2009



Data source: WSDOT Capital Program Development & Management.

Note: Includes the Improvement and Preservation programs with two exceptions: Excludes expenditures for the Tacoma Narrows Bridge and expenditures in the Improvement program reimbursed by Sound Transit. Data note: Workforce values reflect the number of WSDOT engineer full-time equivalents (FTEs), a subset of all agency employees.



Strategic Plan on a Page

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1.3	Airport Safety	19	4.3	Cultural Resources	29
1.4	Rail Safety	19	4.4	Ferries Environmental Management	29
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1.7	System and Facility Security	19	5.2	Identify and Articulate System Needs	32
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3.2	Traffic Management	25	6.5	Economic Vitality Planning	36
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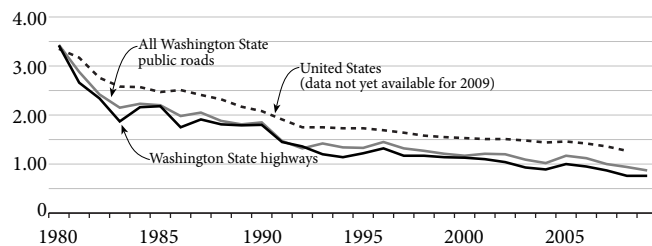
Strategic goal – SAFETY

Safety takes effort and vigilance. WSDOT's efforts are working. Washington continues to see a decline in the number of deaths due to traffic collisions. Our traffic fatality rates are among the lowest in the nation, but we have a long way to go. Highway improvements play a key role in safety and we are committed to reducing collisions and preventing risk to Washington's drivers.

Select performance measures

Traffic fatality rates in Washington compared to the national average

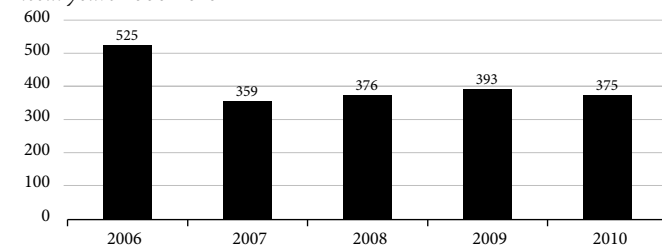
Fatalities per 100 million vehicle miles traveled, 1980-2009



Data source and analysis: WSDOT Statewide Travel and Collision Data Office (STCDO). Additional data source: Fatal Accident Reporting System (FARS).

WSDOT worker OSHA-recordable injuries

Fiscal years 2006-2010



Data source: WSDOT Safety Office.

Bridge seismic retrofit status

FY 2010

Completely retrofitted	256
Partially retrofitted	139
Needs retrofiting	472
Under contract	13
Total	880

Data source: WSDOT Bridge and Structures Office.

WSDOT tracks the rate of traffic fatalities per vehicle miles traveled as a way of comparing the state's progress toward Target Zero and how it compares with other states. Washington's traffic fatality rate is lower than both the national average and the national goal. WSDOT also tracks serious injury collisions and the Before & After performance of its safety projects.

A key focus area for 2011-2013 is the prevention of the most frequent accidents and injuries to workers. WSDOT tracks the number of OSHA-recordable injuries annually, but also monitors the number of lost work-days, the reductions in worker compensation claims costs, and frequency rates of the most common injuries and hearing loss.

WSDOT is committed to completing safety-oriented capital projects funded by the Nickel and TPA accounts, and developing the I-5 lifeline corridor plan that will offer safe travel routes during and after catastrophic events. Key to the latter program is tracking the status of seismic retrofits to high- and moderate-risk bridges in the Puget Sound area.

State policy goal: Safety

To provide for and improve the safety and security of transportation customers and the transportation system.

WSDOT business direction

Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; assist local communities in identifying effective solutions to transportation safety needs.

Objectives addressed in this section

1.1 Highway safety	19
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1.4 Rail safety	19
1.5 Worker safety	20
1.6 Bridge risk reduction	20
1.7 System and facility security	20
1.8 Continuity of operations and emergency management and response	20

Detailed safety performance information can be found in WSDOT's quarterly performance report, the Gray Notebook (see page 37), online at www.wsdot.wa.gov/accountability



Strategic goal – SAFETY

2009-2011 accomplishments and results

WSDOT programs and offices have accomplished the following activities from the 2009-2015 Strategic Plan:

- Created 2010 update to Target Zero, the strategic highway safety plan, reaffirming WSDOT's commitment to reducing traffic fatalities and serious injuries.
- Reduced high severity collisions through usage of rumble strips, enhanced guardrail and roadside enhancements.
- Improved walking and biking conditions for schools through construction of pedestrian and bicycle facilities, crossing improvements, enforcement campaigns and safety-focused student education programs, under Washington's Safe Routes to School program.
- Initiated five additional corridor safety projects in 2009-2011.
- Joined the Washington Wellness Worksite Collaborative, a partnership of state agencies measuring and increasing improvement in workforce health and productivity.
- Completed several seismic retrofit projects on highway "lifeline corridors" such as I-5 and I-90 to minimize and avoid catastrophic bridge failures in the event of an earthquake.



Analysis showed that a section of SR 4 between Skamokawa and Coal Creek Road needed improvements to decrease the severity of run-off-the-road collisions. Crews replaced guard rail and cable barrier, restored eroded embankments, and retrofitted bridges for nearly 28 miles of roadway.



The I-90/I-5 to 12th Ave South seismic retrofit project strengthened three existing bridges on I-90 in King County. About 900 bridges are scheduled for improvement through WSDOT's Seismic Retrofit Program.



Washington State Ferry workers practice an emergency evacuation drill, testing equipment and their own preparedness, beside the newly completed vessel Chetzemoka.

Online references for WSDOT goals and objectives

Visit these websites for more information relevant to the objectives and relevant programs detailed on the following pages.

Objective 1.1 Highway Safety: www.wsdot.wa.gov/safety, www.wsdot.wa.gov/projects, www.corridorsafetyprogram.org, www.wsdot.wa.gov/LocalPrograms/Traffic/TrafficSafety.htm

Objective 1.2 Ferries Safety: www.wsdot.wa.gov/ferries/accountability

Objective 1.3 Airport Safety: www.wsdot.wa.gov/aviation/Planning/default.htm

Objective 1.4 Rail Safety: www.wsdot.wa.gov/Freight/Rail/TrainSafety.htm

Objective 1.5 Worker Safety: www.wsdot.wa.gov/safety/workzones/taskforce

Objective 1.6 Bridge Risk Reduction: www.wsdot.wa.gov/Bridge/Reporting/default.htm

Objective 1.7 System and Facility Security: www.wsdot.wa.gov/ferries/security

Objective 1.8 Continuity of Operations and Emergency Management and Response: www.emd.wa.gov



SAFETY objectives and strategies 2011-2017

Objective 1.1 Highway Safety: Reduce fatal and serious injury collisions by 50% over the next 10 years, moving towards the Strategic Highway Safety Plan's "Target Zero" goal of zero fatalities by year 2030.

- a) Complete safety capital projects funded by the Nickel and Transportation Partnership Accounts.*
- b) Work with federal, state, local and other external partners to identify and address high priority highway safety needs.*
- c) Continue to use and refine safety analysis and design tools to identify, prioritize, and address safety activities and projects on state highways and local roads.*
- d) Identify, prioritize and implement low-cost, short-term projects to address risks contributing to collisions.
- e) Develop a long-term highway safety capital improvement program.

Objective 1.2 Ferries Safety: Improve safety on state ferry vessels and terminals.

- a) Expand and improve Ferries' Safety Management System.

Objective 1.3 Airport Safety: Improve safety at 17 state-managed airports.

- a) Improve safety of aviation users by prohibiting airspace intrusion around airports and runway approach paths.

Objective 1.4 Rail Safety: Improve the safety and security of rail transit systems.

- a) Administer federal rail transit safety oversight requirements for rail transit systems, including light rail, street cars, and monorails.

Objective 1.5 Worker Safety: Continue to advance WSDOT's worker safety program to attain injury and illness reduction targets with the goal of zero work-related injuries and illnesses by 2019.

- a) Prevent the most frequent accidents and injuries to workers.*
- b) Improve traffic control and driver behavior in highway work zones.
- c) Continue to improve the return-to-work program.
- d) Enhance crew endurance and worker safety on ferry vessels.
- e) Enhance communication of worker safety expectations and goals within WSDOT and to partners.

Objective 1.6 Bridge Risk Reduction: Reduce the risk of bridge collapse due to earthquakes, and foundation scour caused by high water flows.

- a) Implement the I-5 lifeline corridor plan to provide for safety and mobility during catastrophic events.*
- b) Secure funding for and implement seismic retrofit of all bridges in high and moderate risk seismic zones.
- c) Reduce scour impacts on bridges.

Objective 1.7 System and Facility Security: Improve WSDOT's ability to prevent, mitigate, and respond to acts of terrorism on transportation systems and facilities.

- a) Implement high-priority infrastructure "hardening" capital projects identified in vulnerability assessments.
- b) Improve ferry vessel security.

Objective 1.8 Continuity of Operations and Emergency Management and Response: Increase WSDOT's ability to respond to, recover from, and deliver vital services during emergencies and disasters.

- a) Improve planning and coordination with local and regional partners.
- b) Integrate WSDOT's emergency response and continuity of operations planning and implementation.
- c) Improve information technology disaster recovery planning and capacity.

* These strategies are key focus areas for 2011-2013. See pages 8-9 for all WSDOT's key focus areas in this biennium.



Strategic goal – PRESERVATION

State policy goal: Preservation

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

WSDOT business direction

Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.

Objectives addressed in this section

- 2.1 Highways and bridges maintenance 22
- 2.2 Highway pavement preservation 22
- 2.3 Bridge preservation, rehabilitation, and replacement 22
- 2.4 Ferry vessel maintenance and preservation 22
- 2.5 Ferry terminal maintenance and preservation 22
- 2.6 Airport runway preservation 22
- 2.7 Local pavement and bridge preservation 22
- 2.8 Safety rest area maintenance 22
- 2.9 Traffic operations equipment preservation and upgrades 22
- 2.10 Facilities maintenance and preservation 22
- 2.11 Legacy computer systems preservation and replacement 22

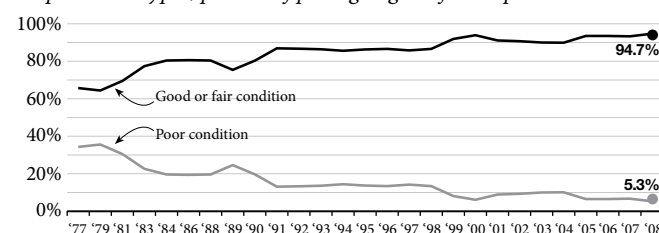
Detailed preservation performance information can be found in WSDOT's quarterly performance report, the Gray Notebook (see page 37), online at www.wsdot.wa.gov/accountability

Maintaining Washington's transportation system ensures that our system of roads, bridges and infrastructure will continue to perform at its best for as long as possible. This investment in our infrastructure is critical because the cost to replace these facilities is tremendously high and growing higher all the time.

Select performance measures

State highway pavement trends, 1977-2008

All pavement types; percent of paving in good/fair or poor condition



Data source: WSDOT Materials Lab.

WSDOT tracks the percent of highway paving in good, fair, and poor condition annually, with a goal of measuring pavement performance and maintaining or replacing paving at the lowest life cycle cost.

Bridge structural condition ratings

Condition ratings by fiscal year (based on the number of bridges)

	2005	2006	2007	2008	2009	2010
Good	89%	88%	88%	88%	89%	90%
Fair	9%	9%	9%	9%	8%	8%
Poor	2%	3%	3%	3%	3%	2%

Data source: WSDOT Bridge and Structures Office.

WSDOT measures the condition of state bridges using the National Bridge Inspection Standards to assess structural integrity of sub- and superstructural elements. Bridge deck condition is also assessed regularly.

WSF structural condition rating for terminal systems

January 2010

System	# of systems	Good	Fair	Poor	Sub-standard	Not rated
Landing aids ¹	179	58%	17%	13%	12%	0%
Vehicle transfer spans	210	31%	53%	14%	1%	0%
Overhead loading systems	66	56%	35%	9%	0%	0%
Trestle & bulkheads	72	29%	64%	6%	1%	0%
Pavement	77	55%	31%	5%	4%	5%
Buildings	136	43%	51%	1%	0%	6%
Passenger only facilities	15	40%	53%	7%	0%	0%
Total average	755	44%	41%	9%	4%	2%

Data source: WSDOT Ferry System.

¹ Includes dolphins and wingwalls.

WSDOT assesses the number of ferry vessel life-cycle preservation activities have been completed annually, as well as the percent of ferry terminals in fair or better condition. The agency assigns a structural condition rating to seven terminal systems.



Strategic goal – PRESERVATION

2009-2011 accomplishments and results

WSDOT programs and offices have accomplished the following activities from the 2009-2015 Strategic Plan:

- Began construction of two Kwa-di Tabil Class ferries to replace retired vessels.
- Fully renovated Hyak ferry vessel is now in service.
- Through the performance-based Maintenance Accountability Process, identified and began work in clearing backlog of maintenance for eight highway assets.
- Inventoried and identified maintenance and operational needs for new highway assets added in 2007-2009 and 2009-2011 biennia.
- Extended pavement life through applied research on bituminous surface treatment and optimum asphalt densities.
- Preserved 94% of state highway pavement in fair or better condition.
- Preserved 97% of state bridges in fair or better condition.
- Completed building replacement at the Vernita safety rest area. Building replacement for eastbound Selah rest area is due to complete in late 2011.
- Through federal stimulus funding, quickly advanced more than 100 local and state projects to restore pavement and rehabilitate roads and bridges.



The Chetzemoka, first of the Kwa-di Tabil Class ferry vessels was floated out to Everett for final fitting out and running tests in spring, 2010.



Retrofitting dowel bars into existing concrete pavement preserves and strengthens the roadway. Placing dowel bars at joints between panels can extend pavement life another 15 years.



The I-405/NE 195th to SR 527 – Northbound Auxiliary Lane project, funded by the American Recovery and Reinvestment Act, opened a new 1.8 mile lane that helps drivers exit and enter I-5 in King and Snohomish counties more safely while smoothing traffic flow.

Online references for WSDOT goals and objectives

Visit these websites for more information relevant to the objectives and relevant programs detailed on the following pages.

Objective 2.1 Highways and Bridges Maintenance: www.wsdot.wa.gov/maintenance

Objective 2.2 Highway Pavement Preservation: www.wsdot.wa.gov/biz/mats/pavement

Objective 2.3 Bridge Preservation, Rehabilitation, and Replacement: www.wsdot.wa.gov/bridge

Objectives 2.4 and 2.5 Ferry Vessel and Terminal Maintenance and Preservation: www.wsdot.wa.gov/ferries/service

Objective 2.6 Airport Runway Preservation: www.wsdot.wa.gov/aviation/Grants/default.htm

Objective 2.7 Local Pavement and Bridge Preservation: www.wsdot.wa.gov/localprograms

Objective 2.8 Safety Rest Area Maintenance, Preservation, and Improvements: www.wsdot.wa.gov/safety/restareas

Objective 2.9 Traffic Operations Equipment Preservation and Upgrades, and Objective 2.10 Facilities Maintenance and Preservation: www.wsdot.wa.gov/maintenance

Objective 2.11 Legacy Computer Systems Preservation and Replacement: www.wsdot.wa.gov/preservation/



PRESERVATION objectives and strategies 2011-2017

Objective 2.1 Highways and Bridges Maintenance:

Maintain highway and bridge systems to optimize their short and long-term usefulness and minimize life-cycle costs.

- a) Identify, track, and reduce maintenance backlogs and Maintenance Accountability Program (MAP) performance gaps.*
- b) Deliver appropriate levels of maintenance in alignment with MAP targets and budgeted priorities.*
- c) Coordinate maintenance and preservation investments to minimize life-cycle costs.*
- d) Identify and resolve maintenance needs resulting from system additions and delivery cost increases.

Objective 2.2 Highway Pavement Preservation: Preserve highway pavements at the lowest life-cycle cost.

- a) Reduce pavement preservation backlogs.
- b) Prioritize and reconstruct critical sections of concrete pavement that are approaching failure.

Objective 2.3 Bridge Preservation, Rehabilitation, and Replacement: Preserve and replace state bridges to provide safety and operability.

- a) Paint steel bridges to preserve structural integrity.
- b) Repair or replace critical bridge components to provide continued service and prevent load restrictions.
- c) Replace or rehabilitate bridges as programmed.

Objective 2.4 Ferry Vessel Maintenance and Preservation:

Preserve and improve vessel conditions to ensure safety, support operational needs, and minimize life-cycle costs.

- a) Implement critical vessel maintenance and preservation projects to reduce backlogs.*
- b) Improve accountability and communication with the public.

Objective 2.5 Ferry Terminal Maintenance and Preservation:

Improve terminal conditions to ensure safety, support operational needs, and minimize life-cycle costs.

- a) Implement critical terminal maintenance and preservation projects to reduce backlogs.
- b) Improve accountability and communication with the public.

Objective 2.6 Airport Runway Preservation: Preserve and improve runway surface conditions at state-managed airports to increase access.

- a) Preserve and improve runway surfaces at 17 state-managed airports.

Objective 2.7 Local Pavement and Bridge Preservation:

Assist cities and counties in preserving local roads and bridges.

- a) Assist local agencies in collecting data and analyzing pavement conditions and bridge conditions.*
- b) Allocate federal bridge funding to maximize long-term return on investment.

Objective 2.8 Safety Rest Area Maintenance, Preservation, and Improvements:

Reduce rest area maintenance and preservation backlogs, and improve facilities to keep rest area facilities safe and open to the public.

- a) Preserve safety rest areas through regular maintenance and replacement of aged or functionally deficient buildings.

Objective 2.9 Traffic Operations Equipment

Preservation and Upgrades: Preserve and upgrade traffic operations equipment to meet existing and future highway operations needs.

- a) Preserve or replace traffic operations and associated information technology and communications equipment at lowest life-cycle costs.
- b) Provide traffic operations equipment that is functional and adequate to support congestion management goals.

Objective 2.10 Facilities Maintenance and Preservation:

Maintain, operate, and preserve agency facilities and building systems.

- a) Reduce maintenance and preservation backlogs, and replace aged and functionally deficient facilities.
- b) Identify and resolve the highest priority facility needs resulting from highway system additions and related operating cost increases.

Objective 2.11 Legacy Computer Systems Preservation and Replacement:

Preserve existing core, critical application computer services and systems (i.e., "legacy systems") and prepare for migration to replacement systems.

- a) Partner with other state agencies to ensure that WSDOT systems are integrated and compatible with other state systems.
- b) Implement and refine plans for replacing priority legacy systems, as identified by the 2005 Critical Applications Assessment.
- c) Replace information technology infrastructure and hardware operating beyond normal life-cycles.

* These strategies are key focus areas for 2011-2013. See pages 8-9 for all WSDOT's key focus areas in this biennium.



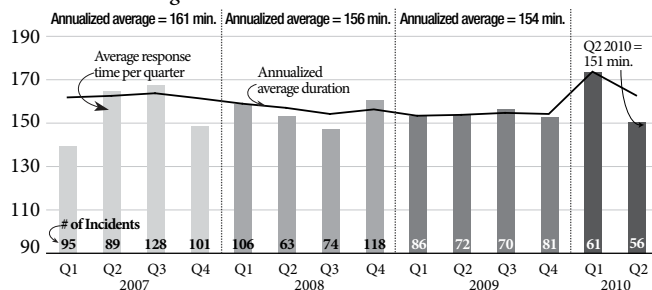
Strategic goal – MOBILITY (Congestion Relief)

WSDOT has developed an array of key focus areas that address highway mobility and congestion relief statewide, and uses key performance measures such as travel times and hours of delay on the most congested state highways and reliable travel times around Puget Sound. In addition, WSDOT actively works to help reduce drive-alone commute trips.

Select performance measures

Progress toward the GMAP goal for reducing average clearance times for over-90 minute incidents

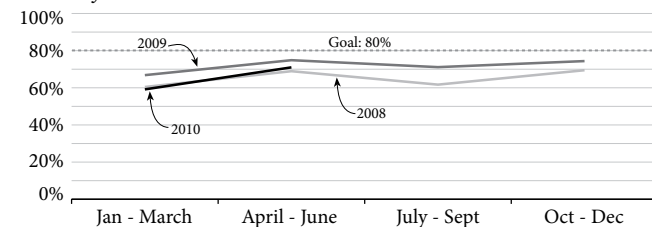
January 1, 2007-June 30, 2010; Number of responses per quarter vs. annualized average duration in minutes



Data source: Washington State Patrol and WSDOT Traffic Office.

Amtrak Cascades on time performance

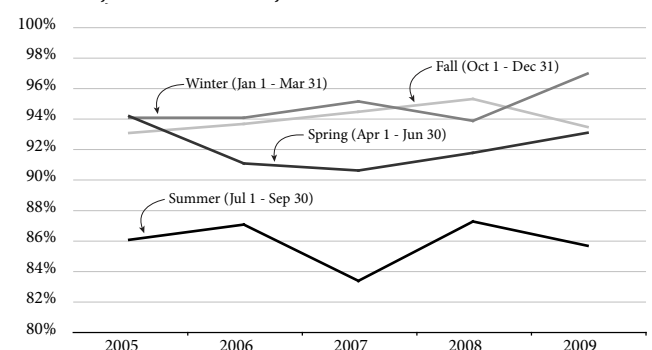
Percent of trains on time, 2008-2010



Data source: Amtrak and WSDOT Rail and Marine Office.

Washington State Ferries on time performance

Calendar years 2005-2009, by season



Data source: WSDOT Ferry System (WSF).

This measure is reported to the Governor's GMAP forum, reflecting the Governor's charge to WSDOT and the Washington State Patrol (WSP) that the agencies work together to reduce the average duration of over-90-minute incidents on nine key Puget Sound highways.

Partnering with Amtrak, Oregon, and British Columbia, WSDOT funds four daily round-trip routes. In addition to tracking on time performance, WSDOT also tracks ridership by funding partner and ticket revenue by quarter. (See the Gray Notebook for more measure details.)

To help improve system efficiencies, WSDOT tracks the on-time performance of its Ferry System. This graph looks at the seasonal on-time performance of the system as a whole. The agency also tracks on-time performance by route, farebox revenues by month, trip reliability, and the reasons for missed trips. (See the Gray Notebook and OFM's Attainment Report for more measure details.)

State policy goal: Mobility

To improve the predictable movement of goods and people throughout the state.

WSDOT business direction

Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively to relieve congestion.

Objectives addressed in this section

3.1 Strategic highway capacity	22
3.2 Traffic management	22
3.3 Traveler information	22
3.4 Variable tolling	22
3.5 Demand management	23
3.6 Highways and ferries operations	23
3.7 Airport and passenger rail capacity	23
3.8 Non-motorized transportation	24
3.9 Intercity, rural, and special needs transportation	24

Moving Washington

WSDOT aims to reduce congestion and improve mobility through its *Moving Washington* plan. For details, see page 26.



Detailed mobility performance information can be found in WSDOT's quarterly performance report, the Gray Notebook (see page 37), online at www.wsdot.wa.gov/accountability

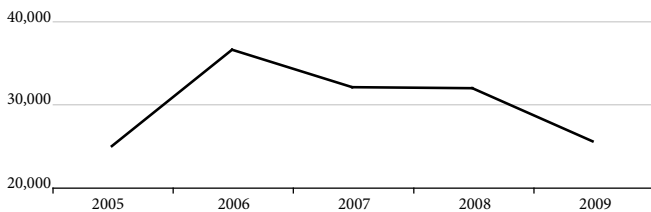


Strategic goal – MOBILITY (Congestion Relief)

Total annual weekday vehicle hours of delay on all state highways

Delay incurred below maximum throughput speed

Vehicle hours in thousands



Data source: WSDOT Urban Planning Office.

Note: Maximum throughput speed (when the highway operates most efficiently) is 70% - 85% of posted speed.

WSDOT tracks delay and travel times in its annual Congestion Report, a comprehensive analysis of state highway system performance. This graph analyzes total annual weekday delay incurred on all state highways using maximum throughput speed as the threshold. This is one of several measurement speed thresholds tracked by WSDOT for congestion performance measurement.

Moving Washington



WSDOT aims to reduce congestion and improve mobility through its *Moving Washington* plan. For details, see page 26.

2009-2011 accomplishments and results

WSDOT programs and offices have accomplished the following activities from the 2009-2015 Strategic Plan:

- Implemented vehicle reservation systems for the WSF Port Townsend-Keystone and San Juan-international routes.
- Began implementation of the Active Traffic Management (ATM) systems on I-5, I-90 and SR 520.
- Effectively responded to record-setting natural disasters (wind, flood, snow, etc.) to keep travelers safe and transportation moving.
- Prepared all electronic tolling on SR 520 to relieve highway congestion.
- Obtained federal Recovery Act financing for high-speed rail projects in the Pacific Northwest corridor, roadway access improvements, and bridge and road capacity improvements.
- Increased Amtrak *Cascades* ridership and completed new Amtrak stations in Leavenworth and Stanwood.
- Began work on increasing mobility in the North Spokane Corridor, as part of a federal surface transportation TIGER grant project.
- New lanes created on I-405 between Renton and Tukwila to help reduce congestion and cut commute times.
- Transit investments such as Community Transit Swift Bus Rapid Transit that linked Shoreline and Everett, reduced vehicle trips and miles traveled.
- Successfully co-launched the “One Regional Card for All (ORCA)” public transportation regional fare system for Puget Sound-area agencies such as the Washington State Ferries.



The new passenger railroad station in Stanwood serves Amtrak Cascades passengers traveling to and from Vancouver, B.C., Seattle, Tacoma, Olympia, Portland, OR, and stations inbetween.



Operating efficiently is a core component of WSDOT's Moving Washington strategy. The High Occupancy Tolling lanes on SR 167 demonstrated more efficient use of the road in their first year.



MOBILITY objectives and strategies 2011-2017

Objective 3.1 Strategic Highway Capacity (Adding Capacity Strategically):

Identify and implement the most critical and cost effective new capacity investments in highways and ferries to reduce bottlenecks and chokepoints and improve system throughput and reliability in conjunction with corridor management plans.

- a) Deliver mobility projects funded by the 2003 and 2005 state funding packages and 2009 federal American Recovery and Reinvestment Act funding.*
- b) Develop plan for future capacity investments that will support a productive transportation system.

Objective 3.2 Traffic Management (Operating Efficiently):

Optimize efficiency of the existing system by improving and expanding traffic management to increase the operating capacity of highways and reduce the causes and severity of congestion.

- a) Implement Active Traffic Management (ATM) on the highest priority corridors based on corridor system management plans.*
- b) Integrate ferry operations information into ATM systems surrounding ferry terminals.
- c) Reduce the amount of time necessary to clear major incidents.
- d) Improve and integrate management of construction projects, special events, and incident response.
- e) Expand and optimize core traffic management systems.
- f) Update and improve wireless communications capabilities to provide better operational support capabilities and coordination with the Washington State Patrol (WSP) and other agencies.

Objective 3.3 Traveler Information (Operating Efficiently):

Provide user-focused information so the public can make informed decisions about when, where and how to travel – “all roads, all modes, all the time.”

- a) Improve access to traffic flow and mobility information as identified in the WSDOT intelligent transportation systems and travel information plans.
- b) Develop and enhance social media, internet and 5-1-1 tools to assist the public and freight carriers in making travel decisions.

Objective 3.4 Variable Tolling (Operating Efficiently):

Provide funding for highway and bridge improvements, and make more efficient use of available roadway capacity through the use of high occupancy toll (HOT) lanes and express lanes.

- a) Secure authority to expand variable tolling.
- b) Develop and implement finance and tolling plans for key corridors.

Objective 3.5 Demand Management (Managing Demand):

Increase vehicle occupancy and use of transportation services and commute choices.

- a) Expand the availability of demand management programs and tools on available to the public in key congested corridors.
- b) Improve the effectiveness of demand management programs and tools.
- c) Work with local and regional governments and planning organizations to improve the availability of multi-modal travel options and adopt transportation-efficient land use policies and regulations.

Objective 3.6 Highways and Ferries Operations (Operating Efficiently):

Monitor, analyze, and report performance of highways and ferries system operations. Expand “real time” monitoring and analysis of highways and ferries to support travel decisions made by the public, better manage operations, and improve system performance.

- a) Ensure reliable and efficient ferry operations service.*
- b) Integrate reservation systems into ferry operations in order to manage demand during peak periods.
- c) Construct, maintain, and operate robust ferries monitoring and communications systems.
- d) Expand and enhance tools for tracking, analyzing, and reporting of highway and ferry system performance.
- e) Construct, maintain, and operate robust highways monitoring and communications systems.
- f) Expand the traffic flow and mobility data infrastructure.

Objective 3.7 Airport and Passenger Rail Capacity (Adding Capacity Strategically):

Ensure that passenger rail service and state airport capacity are adequate to meet transportation demands.

- a) Deliver high-speed rail capital investments.*
- b) Improve understanding of passenger rail demand dynamics and distribution to help plan and prioritize investments.*
- c) Develop capital improvement programs and identify future capacity investments.
- d) Improve multi-modal connections to airports and passenger rail facilities.

* These strategies are key focus areas for 2011-2013. See pages 8-9 for all WSDOT’s key focus areas in this biennium.



MOBILITY objectives and strategies – 2011-2017

Objective 3.8 Non-Motorized Transportation

(Managing Demand): Increase bicycle and pedestrian transportation choices.

- Increase the availability and connectivity of bicycle and pedestrian transportation facilities.
- Implement a statewide bicycle and pedestrian counting program.

Objective 3.9 Intercity, Rural, and Special Needs

Transportation (Managing Demand): Support a statewide network of multi-modal transportation services linking urban and rural communities and serving people with special needs related to age, disability, or income.

- Expand and improve the effectiveness of existing planning and grant programs that support intercity, rural, and special needs transportation.
- Enhance partnerships to expand and improve service.
- Expand and improve information available to the public on travel options.

Online references for WSDOT goals and objectives

Visit these websites for more information relevant to the objectives and relevant programs detailed on these pages.

Objective 3.1 Strategic Highway Capacity: www.wsdot.wa.gov/movingwashington

Objective 3.2 Traffic Management: www.wsdot.wa.gov/Operations/Traffic/tmc.htm

Objective 3.4 Variable Tolling: www.wsdot.wa.gov/tolling/default.htm

Objective 3.5 Demand Management www.wsdot.wa.gov/partners/commute

Objective 3.6 Highways and Ferries Operations: www.wsdot.wa.gov/smarterhighways/, www.wsdot.wa.gov/Congestion/technology.htm

Objective 3.7 Airport and Passenger Rail Capacity: www.wsdot.wa.gov/aviation/lats/default.htm, www.wsdot.wa.gov/freight/passengerrail/

Objective 3.8 Non-Motorized Transportation: www.wsdot.wa.gov/walk, www.wsdot.wa.gov/bike

Objective 3.9 Intercity, Rural, and Special Needs Transportation: www.wsdot.wa.gov/Transit/specialneeds.htm

Moving Washington

Moving Washington is WSDOT's three-part strategy to fight congestion on the state transportation system, make trips more reliable and safe, and improve overall traffic flow. *Moving Washington* strategies include:



Managing demand: WSDOT is reducing demand on the system by providing citizens with options such as HOV lanes, Commute Trip Reduction programs, and Traveler Information.

Operating efficiently: WSDOT is making the system operate more efficiently by using tools such as ramp meters, synchronized traffic signals, and incident response trucks to clear traffic accidents.

Adding capacity strategically: WSDOT is delivering the largest transportation capital construction program in our state's history. Capital projects improve safety by relieving chokepoints that cause recurring congestion.

In all strategies, WSDOT's goal is to maximize system efficiency and achieve the greatest system throughput. Maximum throughput on state highway systems typically occurs at average speeds of 70-85% of posted speed. WSDOT uses this range for system performance assessment and making investment decisions.

More information on *Moving Washington* is available at: <http://www.wsdot.wa.gov/Congestion/>

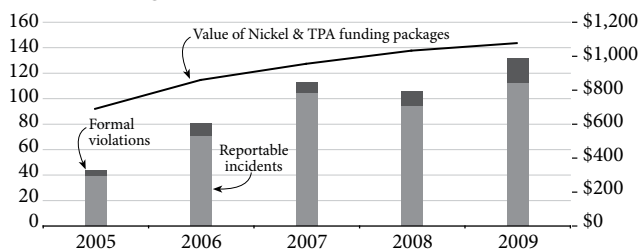


Strategic goal – ENVIRONMENT

As WSDOT delivers transportation services, we also work hard to preserve environmental quality. Programs such as stormwater treatment, construction site erosion control, fish passage barrier removal, wetland replacement, air pollution control, and adaptation to climate change are important to the future health and safety of Washington's citizens. Each helps protect priceless natural resources.

Select performance measures

Number of environmental compliance events recorded annually vs. the value of the capital project delivery program, 2005-2009



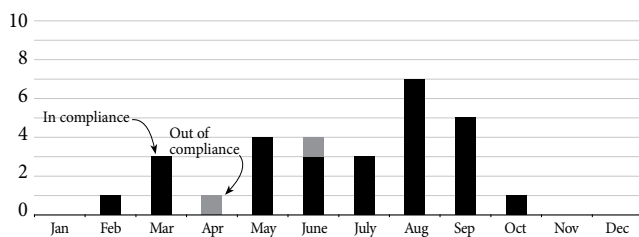
Data Sources: WSDOT Environmental Services Office, Capital Program Development & Management Office.

¹ 2008 Dollars, in millions.

The agency complies with many different environmental regulations. This measure records the number of formal violations against the number of reportable events. Even though the number of events which triggered a report to an environmental agency has grown alongside the value of our construction program, the proportion of recorded violations remains small.

Monthly compliance with state water quality standards during in-water work, 2009

Number of samples evaluated monthly



Data source: WSDOT Environmental Services Office.

To ensure fish and wildlife are protected from transportation impacts, WSDOT monitors the quality of water when working directly in streams and lakes. This graph summarizes results comparing water quality upstream and downstream from nine in-water work projects. For the projects involving water turbidity, WSDOT took corrective actions to ensure compliance.

State policy goal: Environment

To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

WSDOT business direction

Protect and restore the environment while improving and maintaining Washington's transportation system.

Objectives addressed in this section

4.1 Stormwater and Puget Sound	29
4.2 Species and habitat restoration	29
4.3 Cultural resources	29
4.4 Ferries environmental management	29

Detailed environmental performance information can be found in WSDOT's quarterly performance report, the Gray Notebook (see page 37), online at www.wsdot.wa.gov/accountability



Strategic goal – ENVIRONMENT

2009-2011 accomplishments and results

WSDOT programs and offices have accomplished the following activities from the 2009-2015 Strategic Plan:

- Maintained environmental compliance during largest construction program in agency history.
- Responded to emergency road closures and threats in a manner that improved environmental conditions.
- Confirmed and communicated WSDOT's environmental commitment through an April 2009 Secretary's Executive order (E1018.01).
- Streamlined Endangered Species Act compliance in eastern Washington by completing a programmatic consultation.
- Provided training for hundreds of WSDOT employees in the fields of cultural resources, endangered species, erosion control, and environmental compliance.
- Developed protocol to assess greenhouse gas emissions and climate change impacts for individual projects.
- Completed WSDOT's first greenhouse gas emissions inventory.
- Improved water quality by implementing the 2009 National Pollutant Discharge Elimination System (NPDES) stormwater permit to include collecting and treating more runoff.
- Received national Green Fleet award for WSDOT fleet equipment.
- Piloted "No idle" reduction technology at safety rest areas.



Habitat restoration at Springbrook Creek wetland mitigation bank includes a wheelchair accessible boardwalk that brings visitors and wildlife closer.



A new bridge over Padden Creek replaces an old culvert; the free-flowing stream now allows migrating salmon to reach upstream habitat.

Online references for WSDOT goals and objectives

Visit these websites for more information relevant to the objectives and relevant programs detailed on the following pages.

Objective 4.1 Stormwater and Puget Sound: www.wsdot.wa.gov/Environment/WaterQuality/StormwaterPermitQandA.htm, www.ecy.wa.gov/programs/wq/stormwater/municipal/wsdot.html

Objective 4.2 Species and Habitat Protection: www.wsdot.wa.gov/Environment/Biology/FP/fishpassage.htm, www.wdfr.wa.gov/conservation/habitat/fish_passage

Objective 4.3 Cultural Resources: www.wsdot.wa.gov/Environment/CulRes/default.htm

Objective 4.4 Ferries Environmental Management: www.wsdot.wa.gov/Ferries/Environment/default.htm



Examples of turbidity standards of 5, 50, and 500 NTU (Nephelometric Turbidity Units). WSDOT crews test water near construction sites to ensure compliance with environmental protection laws.



ENVIRONMENT objectives and strategies 2011-2017

Objective 4.1 Stormwater and Puget Sound: Reduce environmental impacts from stormwater discharged from WSDOT facilities.

- a) Implement requirements of the new WSDOT stormwater permit, including the development of a stormwater information management (SWIM) system.*
- b) Ensure that WSDOT's review of local government development permits cover potential connections and discharges to WSDOT-owned stormwater drainage systems for projects adjacent to or near state ROW.
- c) Identify and begin constructing stormwater retrofit capital projects in Puget Sound to improve water quality.

Objective 4.2 Species and Habitat Protection: Protect and restore fish and wildlife habitat.

- a) Remove fish passage barriers.*
- b) Improve habitat connectivity.
- c) Protect wildlife from noise and other transportation impacts.

Objective 4.3 Cultural Resources: Improve WSDOT's cultural resources surveys.

- a) Conduct an independent review of WSDOT cultural resource investigation practices.

Objective 4.4 Ferries Environmental Management:

Improve environmental management at State Ferries.

- a) Improve alignment and coordination with other WSDOT environmental programs.

* These strategies are key focus areas for 2011-2013. See pages 8-9 for all WSDOT's key focus areas in this biennium.



Strategic goal – STEWARDSHIP

State policy goal: Stewardship

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

WSDOT business direction

Enhance WSDOT's management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.

Objectives addressed in this section

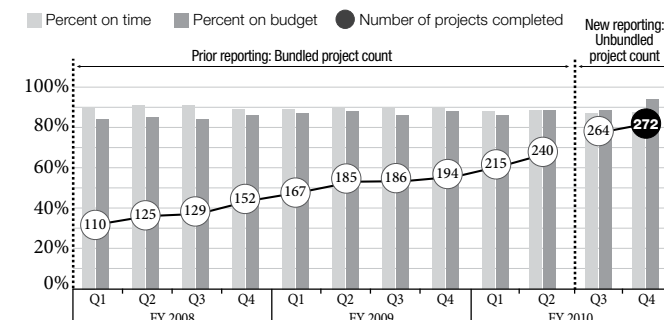
5.1 Capital project management and delivery	32
5.2 Identify and articulate system needs	32
5.3 Information technology and decision support systems	32
5.4 Accountability and communication	32
5.5 Workforce	32
5.6 Enterprise risk management	32
5.7 Planning and prioritization	32
5.8 Equitable access and the Americans with Disabilities Act	32
5.9 Tribal relations	33
5.10 Research and knowledge management	33
5.11 Sustainable transportation	33
5.12 Administrative efficiency and consolidation of services	33

Stewardship at WSDOT is broadly defined. Objectives within this goal incorporate wise management of state and federal funds, ensuring that the agency delivers capital projects on time and on budget; tracking financial data for reports presented to the Governor, Legislature, and federal agencies; managing the agency's workforce levels and staff training; long-range and short-term planning; and communications.

Select performance measures

Cumulative on time and on budget performance of Nickel and TPA projects

272 of 421 projects completed, as of June 30, 2010

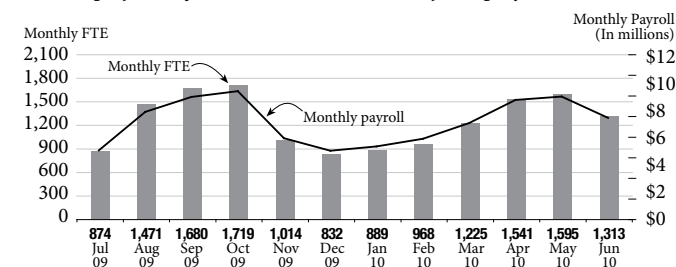


Data source: WSDOT Capital Program Development & Management.

WSDOT is in the midst of delivering the largest capital projects building program in its history. The agency tracks and reports on the on-time and on-budget status of this program every quarter in the Gray Notebook's Beige Pages; this summary graph is backed up by detailed reporting of fiscal, schedule, and scope issues for all current projects.

Recovery Act employment

Total employment for state and local Recovery Act projects



* Monthly FTE are based on a standard 2,080 hour work year, which is equivalent to 173 hours each month. Information is based on data as of June 30, 2010.
Data source: Monthly Recovery Act employment data is collected from contractors, subcontractors, and WSDOT, then uploaded to the FHWA Recovery Act Database (RADS).

An important component of WSDOT's performance reporting for all federal American Recovery and Reinvestment Act funded projects is tracking employment month by month, both by payroll and by the number of people employed. The trend line on this graph reflects the seasonal nature of construction work, as fewer workers are required when sites close down for the winter.

Detailed stewardship performance information can be found in WSDOT's quarterly performance report, the Gray Notebook (see page 37), online at www.wsdot.wa.gov/accountability



Strategic goal – STEWARDSHIP

Select performance measures

Recovery Act-funded highway projects through June 30, 2010

Number of projects by jurisdiction; dollars in millions

Project information	State	Local	Total
Individual highway projects	48	166	214
Certified by Governor	48	166	214
Projects advertised	47	161	208
Contracts awarded/Under construction	45	156	201
Projects completed	25	98	123
Financial information	State	Local	Total
Recovery Act dollars provided	\$340	\$152.1	\$492.1
Recovery Act dollars obligated to date	\$340	\$152.1	\$492.1
Total cost of obligated projects	\$828	\$800	\$1,628

Data source: WSDOT Capital Program Development & Management Office, Highways & Local Programs Office. Data as of June 30, 2010.

Note: Project totals are cumulative, so “advertised projects” include projects awarded and completed, and “projects awarded” include projects already completed.

WSDOT is required to report on the progress it makes in certifying, advertising, constructing, and completing all projects – state and local – that have received stimulus funds through the American Reinvestment and Recovery Act. These reports are sent to the Governor and federal officials, and published online for the general public.

2009-2011 accomplishments and results

WSDOT programs and offices have accomplished the following activities from the 2009-2015 Strategic Plan:

- 90% training compliance goal was achieved for mandatory diversity, workplace violence and disability awareness courses.
- Changed worker training delivery methods in response to the need for cost and schedule efficiencies.
- Completed development of the Project Management and Reporting System (PMRS) and the WSDOT Ferries Division Integrated Dispatch System (WINDS) projects.
- Revised and enhanced “no surprises” project delivery reporting.
- Increased Before-and-After evaluations of mobility, safety and other agency performance metrics.
- Developed and implemented a coordinated internal reporting process to meet new federal accountability requirements for stimulus funding.
- Published annual pavement, bridge, facilities, and ferry asset management reports.
- Completed Ferry Long-Range Plan, Washington State Aviation System Plan and Long-Term Air Transportation Study.
- Received national awards from AASHTO in regards to innovation and excellence in communication through the internet, social media, video, and photography.
- Conducted online Communications and Public Information Evaluation Survey in 2009, in which WSDOT’s communication program was rated highly as being timely, accurate and understandable.



WSDOT’s efforts in constructing an emergency road after the Nile Valley landslide was honored by a resolution passed in the Washington State Senate.



WSDOT’s “Burl the Squirrel” fun books bring information about I-90 corridor project activities to kids and their families, and was honored by the Transportation Research Board.



STEWARDSHIP objectives and strategies 2011-2017

Objective 5.1 Capital Project Management and

Delivery: Deliver high quality capital projects on time, within scope, and within budget.

- a) Employ state-of-the-art project management across all regions and projects.*
- b) Deliver prioritized infrastructure projects, including the SR 99 Alaskan Way Viaduct, SR 520 Floating Bridge, I-5 Columbia River Crossing project, 64-car ferries, North Spokane Corridor, and Snoqualmie Pass.
- c) Improve internal project tracking and external project reporting.

Objective 5.2 Identify and Articulate System Needs:

Identify and recommend transportation system investments to meet priority needs.

- a) Identify and recommend needed strategic investments in the transportation system based on performance, economic, and environmental benefits.*
- b) Work with partners to understand investment outcomes and explore potential new funding sources.*
- c) Identify the costs and benefits of maintaining, repairing, and rehabilitating the existing transportation system.
- d) Maximize potential Ferries non-fare revenues.

Objective 5.3 Information Technology and Decision

Support Systems: Ensure that information technology and decision support systems support WSDOT's key business functions.

- a) Provide technology services and solutions that support and maintain WSDOT project, program and operational delivery goals.
- b) Develop and maintain information technology that is reliable, adaptable, scalable and driven by WSDOT's business requirements.

Objective 5.4 Accountability and Communication:

Ensure that WSDOT's performance management and communication programs continue to demonstrate agency accountability, performance, and stewardship in order to maximize the return on and value of taxpayer dollars.

- a) Strengthen analyses and "no surprises" reporting protocols for project and program oversight and delivery.*
- b) Communicate and publish consistent, credible, and accurate performance information through the *Gray Notebook*, WSDOT's website and other tools.*

- c) Enhance agency capacity and ability to track, analyze, and communicate performance results.

Objective 5.5 Workforce: Enhance workforce recruitment, performance management, and leadership throughout WSDOT.

- a) Improve recruitment processes and techniques to meet workforce level needs.
- b) Improve training programs to maintain work force excellence and address staff turnover, retirement, and technology changes.
- c) Create target support activities to increase workforce diversity and provide technical assistance to retain it.
- d) Right-size our engineering, operations and administrative workforce in order to remain efficient while meeting our current and projected program delivery levels.*

Objective 5.6 Enterprise Risk Management: Integrate enterprise risk analysis into agency decision-making processes.

- a) Minimize risks and liabilities by improving risk identification, analysis, mitigation and management.

Objective 5.7 Planning and Prioritization: Provide long-term plans and investment programs that are strategic, data-based, multimodal, integrated, prioritized, and supported by the Legislature and the public.

- a) Create and update, in conformance with state and federal requirements, long-term, state transportation plans and investment programs that are performance-based and support state policy goals.
- b) Expand corridor-based planning to improve demand management, operating efficiency, and strategic capacity additions in key *Moving Washington* corridors.

Objective 5.8 Equitable Access and the Americans with Disabilities Act (ADA):

Provide state and local transportation facilities, programs, services, and related agency communications that are accessible to persons with disabilities in accordance with state and federal law.

- a) Develop and implement plans and project designs to bring transportation facilities into compliance with national and state accessibility guidelines and standards.
- b) Provide technical assistance to local agencies on improving transportation accessibility.
- c) Improve multi-modal transportation accessibility.

* These strategies are key focus areas for 2011-2013. See pages 8-9 for all WSDOT's key focus areas in this biennium.



STEWARDSHIP objectives and strategies 2011-2017

- d) Develop a comprehensive communication plan for disseminating transportation-related disability and accessibility information to the public in accordance with Section 508 of the Rehabilitation Act.

Objective 5.9 Tribal Relations: Maintain and strengthen working relationships with Tribal governments under Washington's Centennial Accord and the WSDOT Centennial Accord Plan.

- a) Ensure ongoing WSDOT awareness, particularly at the leadership team level, of key tribal interests affected by transportation programs and projects and how those interests can be factored into policy and project management decisions.
- b) Consult meaningfully with tribes on transportation planning, project design, and operations.

Objective 5.10 Research and Knowledge Management: Support cutting-edge research and seek innovative solutions to transportation system issues. Retain key information and knowledge needed to support ongoing transportation system management within WSDOT.

- a) Conduct short- and long-term research to support critical agency functions and emerging needs.
- b) Improve retention and dissemination of key information and knowledge, particularly in areas at high risk of losing knowledge and agency expertise through retirements.

Objective 5.11 Sustainable Transportation: Manage and operate this transportation system using policies and strategies that preserves the environment, encourages livable communities and meets society's present needs without compromising the ability of future generations to meet their own needs.

- a) Expand agency implementation of sustainable business practices.*
- b) Identify WSDOT facilities vulnerable to the effects of climate change; evaluate risks and identify possible strategies to reduce risk.*
- c) Meet legislative requirements while advancing sustainable transportation practices statewide.
- d) Continue to coordinate with multiple state agencies in creating a statewide energy plan that supports our transportation goals.

Objective 5.12 Administrative Efficiency and Consolidation of Services: Identify and pursue viable opportunities to streamline and improve the efficiency of WSDOT systems and services through consolidation within WSDOT and participation in state-wide centralization projects.

- a) Identify opportunities to integrate and centralize functions across WSDOT divisions, programs and regions.*
- b) Participate in initiatives to develop multi-agency administrative systems and shared services that support WSDOT business requirements.

* These strategies are key focus areas for 2011-2013. See pages 8-9 for all WSDOT's key focus areas in this biennium.

Online references for WSDOT objectives, goals, strategies

Visit these websites for more background information relevant to the objectives and strategies detailed on these pages.

Objective 5.1 Capital Project Management and Delivery: www.wsdot.wa.gov/Projects/ProjectMgmt, www.wsdot.wa.gov/projects/delivery, www.wsdot.wa.gov/projects/search

Objective 5.2 Identify and Articulate System Needs: www.wsdot.wa.gov/Funding/Partners

Objective 5.4 Accountability and Communication: www.wsdot.wa.gov/accountability, www.accountability.wa.gov

Objective 5.6 Enterprise Risk Management: www.wsdot.wa.gov/planning

Objective 5.8 Equitable Access and the Americans with Disabilities Act (ADA): www.wsdot.wa.gov/accessibility

Objective 5.9 Tribal Relations: www.wsdot.wa.gov/tribal

Objective 5.10 Research and Knowledge Management: www.wsdot.wa.gov/research

Objective 5.11 Sustainable Transportation: www.wsdot.wa.gov/SustainableTransportation

Objective 5.12 Administrative Efficiency and Consolidation of Services: www.dis.wa.gov/WA_shared_services_model.pdf



Strategic goal – ECONOMIC VITALITY

State policy goal: Economic Vitality

To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

WSDOT business direction

Provide and operate a strong and reliable transportation system that efficiently connects people with jobs and their communities, moves freight, builds partnerships with the private sector, and supports a diverse and vibrant economy.

Objectives addressed in this section

6.1 Freight mobility	36
6.2 Contracting and purchasing	36
6.3 Rural economic vitality	36
6.4 Public-private and public-public partnerships	36
6.5 Economic vitality planning	36

Detailed economic vitality performance information can be found in WSDOT's quarterly performance report, the Gray Notebook (see page 37), online at www.wsdot.wa.gov/accountability

A new state policy goal for 'Economic Vitality' was enacted in the March 2010 legislative session. This new goal reflects transportation's integral role in supporting Washington's economy through the movement of goods and people, support of job creation, and the purchase and consumption of commodities and services.

As part of its 2011-2017 Strategic Plan development process, WSDOT is reviewing all its business directions – the agency's responses to legislative policy goals – and is drafting a direction for economic vitality.

Mobility and Economic Vitality goals mutually support each other

In addressing economic vitality, WSDOT built on its existing Mobility policy goal – To improve the predictable movement of goods and people throughout the state – and drew upon its dual roles in the state's economy:

- Producer of and provider for transportation and mobility facilities and services.
- Consumer and purchaser of goods and services.

As WSDOT works with the five objectives identified and defined on the following pages, it will develop key performance measures and report on them in upcoming editions of the *Gray Notebook* quarterly performance report and in updates to the Strategic Plan.

2009-2011 accomplishments and results

WSDOT programs and offices have accomplished the following activities from the 2009-2015 Strategic Plan:

- Piloted one of the nation's first Truck Performance Measurement programs to track truck speeds on the road network and gauge the effectiveness of freight mobility investments.
- Developed a new Commercial Vehicle Pass system to authorize delivery of emergency, essential, and goods that support the state's economy during disruptions of major truck highways.
- Implemented the freight notification system to send predictive and near-real-time highway condition information to freight shippers and carriers so they can plan routes and move goods efficiently across the state.
- Updated the state design manual to better meet the needs of the modern trucking industry.
- Created coalition of private businesses and public agencies to develop real-time traveler information and clean mobility options in the SR 520 Cross-Lake Washington Corridor.



Strategic goal – ECONOMIC VITALITY

- Established public/private partnership to link pedestrians between the WSF ferry terminal and Edmonds Station multimodal hub.
- Built alliance of public/private partnerships supporting the West Coast Green Highway, the nation's first interstate highway corridor promoting cleaner fuels and providing electric vehicle charging infrastructure.
- Promoted local tourism by partnering with visitor information centers to provide information at WSDOT safety rest areas about local destinations, seasonal events and fairs.
- Partnered with the National Park Service and the Washington Historic Society to develop an interpretive trail with viewpoints and a monument to commemorate the Lewis and Clark Expedition at the Dismal Nitch Safety Rest Area.



WSDOT's investments in projects such as CVISN and the Truck Performance Measurement program will help speed freight movement in the state.

Online references for WSDOT goals and objectives

Visit these websites for more information relevant to the objectives and relevant programs detailed on the following pages.

Objective 6.1 Freight Mobility: www.wsdot.wa.gov/freight/

Objective 6.2 Contracting and Purchasing: www.wsdot.wa.gov/Business/Purchasing/

Objective 6.3 Rural Economic Vitality: www.wsdot.wa.gov/planning/wtp/documents/EconomyJobs.htm

Objective 6.4 Public-Private and Public-Public Partnerships: www.wsdot.wa.gov/Funding/Partners



WSDOT helped build an alliance of public and private partnerships to support the West Coast Green Highway, encouraging drivers to switch to electric vehicles by providing charging stations.



Signage at a WSDOT safety rest area directs visitors to places of interest on their routes, thanks to partnerships with local visitor centers.



ECONOMIC VITALITY objectives and strategies 2011-2017

Objective 6.1 Freight Mobility: Improve the ability of truck and freight rail systems to serve identified industry needs, support regional economies, and build competitive advantages for Washington State products in the global marketplace.

- a) Develop a comprehensive state freight transportation plan in collaboration with public and private partners.*
- b) Expand the use of freight data and analytic tools, including corridor classification and benefit-cost analysis, to support policy and investment decisions.
- c) Engage with Congress and federal agencies, in coordination with the Governor's Office and other state agencies, to promote development of national strategic plan for freight systems to support interstate commerce and international trade.
- d) Improve and maintain operational freight permitting and enhance Washington State Patrol (WSP) truck enforcement capabilities.

Objective 6.2 Contracting and Purchasing: Promote business development by purchasing goods and services in a manner that maximizes competition, builds opportunities for disadvantaged businesses, creates family-wage jobs, and supports a green economy.

- a) Promote business development and job creation through transportation investments.*
- b) Collaborate with private and public sector organizations to expand the base of qualified contractors, suppliers, and workers, and continue efforts to remove unqualified contractors when necessary.
- c) Purchase goods and services to support expansion of the green economy and development of new transportation technologies.

Objective 6.3 Rural Economic Vitality: Create transportation access in and among rural communities to support economic recovery and development goals.

- a) Support achievement of rural economic development and mobility goals through the Rural Mobility local transit grants program.
- b) Provide enhanced access to scenic, recreational, and cultural resources associated with Washington's scenic byways.

Objective 6.4 Public-Private and Public-Public

Partnerships: Leverage the value of WSDOT's owned or managed properties and programs by partnering with the private sector and public agencies on mutually-beneficial projects and policies.

- a) Advance the West Coast Green Highway Initiative.*
- b) Explore opportunities for public/private developments at ferry terminals, vessels and safety rest areas.
- c) Provide opportunities for businesses to participate in the Traveler Oriented Directional Signing Program and explore other opportunities for contributing to economic recovery in rural communities and along designated scenic byways.

Objective 6.5 Economic Vitality Planning: Develop and implement transportation plans that maximize economic returns from transportation system investments.

- a) Consider the effect of transportation investments on regional economic vitality when evaluating and prioritizing transportation projects.*
- b) Work with the Department of Commerce and transportation partners throughout the state to identify the specific transportation needs of Washington's economic sectors and industries.

* These strategies are key focus areas for 2011-2013. See pages 8-9 for all WSDOT's key focus areas in this biennium.



About Performance Reporting

As WSDOT continues on its largest project delivery program ever, accountability to the public has never been more critical. WSDOT implements “no surprises” performance reporting to support the agency’s achievement of the state’s six transportation policy goals, and other initiatives such as project delivery and agency-wide strategic planning.

The Gray Notebook

The *Gray Notebook* provides in-depth reviews of agency and system performance on a quarterly basis to the Governor, Transportation Commission, Washington citizens, the Legislature, and other transportation organizations and partners. It is also an important internal management and integration tool. The rigor and quality control involved in developing each performance report requires a hands-on approach by staff and managers across all programs. The *Gray Notebook* reports on the delivery of projects funded by Washington state legislative action and by the federal Recovery Act.

Federal reporting and analysis

WSDOT analyzes and responds to policy development and stimulus project reporting requirements in support of a performance-based federal aid program. The agency provides project-specific analyses and detailed reports on how Recovery Act funds are invested. WSDOT also provides performance measures for the *Federal-Aid Highway Program Stewardship and Oversight Agreement* as a tool in conducting annual risk assessments and regular program assessments.

Annual Congestion Report

WSDOT conducts a comprehensive analysis of system performance on state highways in its *Congestion Report*. This annual report analyzes travel in the Puget Sound region and assesses the benefits and impacts of WSDOT congestion relief projects and strategies.

Government Management Accountability & Performance Program (GMAP)

As part of the GMAP program, WSDOT publishes performance data on key program topics on a quarterly basis to present to the Governor and executive leadership. This forum provides a chance for direct, open dialogue between the Governor and cabinet members regarding performance data and related management decisions. Forums are open to the public, and are published online at the Governor’s website.

WSDOT’s Accountability website

WSDOT’s accountability website is another critical source for performance data, with detailed information on project delivery and project status. The website contains performance reports by project, a performance measurement library, a library of best practices, as well as the *Gray Notebook*, federal reporting, and the *Congestion Report*.

Washington’s Office of Financial Management’s Transportation Progress Report (Attainment Report)

The Office of Financial Management (OFM) reports biennially on the attainment of the six statewide transportation policy goals adopted by the Legislature and Governor in 2007 and amended in 2010. WSDOT supports OFM in this work. The 2010 biennial Baseline Report is available online at the OFM website.

Appendices

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Online references

Visit these websites for more information relevant to the performance reporting programs detailed on this page.

The Gray Notebook:
www.wsdot.wa.gov/Accountability/GrayNotebook/SubjectIndex.htm

Federal Reporting and Analysis:
www.wsdot.wa.gov/Funding/stimulus

Congestion Report:
www.wsdot.wa.gov/Accountability/Congestion/

GMAP:
www.accountability.wa.gov/reports/transportation/default.asp

WSDOT Accountability website:
www.wsdot.wa.gov/accountability

Office of Financial Management
 Attainment Report
www.ofm.wa.gov/performance/agency/405.asp

Select Statutory Requirements and Governor's Orders

Statutory Requirements

Title 47 of the Revised Code of Washington (RCW)

In 2005, the Legislature made the Washington State Department of Transportation (WSDOT) an executive agency. WSDOT's duties and responsibilities were defined as: operating state highways, ferries, and tolls; planning; multi-modal coordination; regulatory compliance; coordinating transportation with economic development; linking regional, metropolitan, and local transportation needs; facilitating the supply of federal and state aid; providing for public involvement; administering safety programs; and coordinating and implementing national transportation policy with the state transportation planning program.

Chapter 43.17.385 RCW: Quality Management, Accountability, and Performance System

Requires all state agencies to develop and implement quality management, accountability, and performance systems to improve the services it provides.

Chapter 43.88.090 RCW: Strategic Planning and Budget Development

Requires all state agencies to define their objectives and establish measurable goals to assess activity performance and achieve desirable and timely results. For the purpose of assessing activity performance, each state agency is required to establish objectives and measurable goals for each major activity in its budget. Objectives are to align with the mission and goals of the agency, which includes WSDOT's 'no surprises' reporting, and all budget recommendations must align with the agency's mission, program and productivity goals, and objectives.

Chapter 47.01.071 RCW: Policy Goal Attainment Reporting

Requires transportation agencies to report biennially to the Legislature on progress toward the attainment of RCW 47.04.280 state transportation policy goals and objectives.

Chapter 47.04.280 RCW: Statewide Transportation Policy Goals

- **Safety:** To provide for and improve the safety and security of transportation customers and the transportation system.
- **Preservation:** To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.
- **Mobility:** To improve the predictable movement of goods and people throughout Washington State.

- **Environment:** To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.
- **Stewardship:** To continuously improve the quality, effectiveness, and efficiency of the transportation system.

In 2010, the Legislature amended RCW 47.04.280 and adopted an additional transportation policy goal:

- **Economic vitality:** To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

Executive Orders

05-01: Establishing Sustainability and Efficiency Goals for State Operations

Declares that state agencies must adopt targets and take actions towards such sustainable practices as green building practices and reduction of petroleum and paper product use.

05-02: Government Management, Accountability and Performance (GMAP)

Requires that state agencies adopt a GMAP reporting system giving the public a clear, concise view of how government programs are working and whether citizens are receiving value for their dollars.

05-03: Plain Talk

Requires that state agencies adopt plain talk principles. This includes clear language, logical sequences, and brevity.

05-05: Archeological and Cultural Resources

Requires capital construction projects and land acquisitions for projects be reviewed for possible archeological and historical sites and artifacts.

07-02: Washington Climate Change Challenge

Establishes a greenhouse gas emissions reduction goal back to 1990 levels by 2020, 25% below 1990 levels by 2035, and 50% below 1990 levels by 2050.

09-03: Capital Stimulus Project Streamlining

Requires WSDOT to follow guidelines for administering federal stimulus funds.

09-05: Washington's Leadership on Climate Change

Requires WSDOT to develop climate change strategies that will reduce vehicle-miles traveled (VMT), and to coordinate with regional planning commissions on establishing climate change benchmarks.

Alignment of WSDOT 2011-2017 Strategic Plan with other planning, budget, and accountability frameworks

State policy goal: Safety – To provide for and improve the safety and security of transportation customers and the transportation system.

WSDOT's Business Direction: Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; assist local communities in identifying effective solutions to transportation safety needs.

2007-2026 WTP Investment Priority: Target construction projects, enforcement, and education to save lives, reduce injuries, and protect property.

WSDOT objectives	Performance measures
1.1 Highway Safety	Number of traffic fatalities, all roads* Rate of traffic fatalities per 100 million VMT, all roads* Percent reduction in collisions before and after state highway improvements* Number of fatal and serious injury collisions
1.2 Ferries Safety	Milestones for ferry safety improvements met
1.3 Airport Safety	Number of state-managed airports with no airspace obstacles
1.4 Rail Safety	Requirements for rail safety met
1.5 Worker Safety	Number of OSHA-recordable workplace injuries and illnesses Worker compensation claims
1.6 Bridge Risk Reduction	Number of bridge seismic retrofit projects completed Number of bridge seismic retrofit projects completed within the I-5 lifeline corridor Number of bridge foundation scour retrofit projects completed
1.7 System and Facility Security	Completion of high priority hardening projects identified in vulnerability assessments
1.8 Continuity of Operations and Emergency Management and Response	Completion of high priority hardening projects identified in vulnerability assessments

2009-2011 Budget activities

D001 – Capital Facilities Maintenance and Operation
D00C – Capital Facilities Capital Improvements
IOC2 – Safety Improvements
IOC3 – Other Improvements
M204 – Bridge and Tunnel Maintenance and Operations
P0C1 – Highway Preservation
P0C2 – Bridge Preservation
Q001 – Traffic Operations Mobility and Safety Services
Q002 – Incident Response
Q003 – Low Cost Enhancements

* OFM Attainment Report requirement

Alignment of WSDOT 2011-2017 Strategic Plan with other planning, budget, and accountability frameworks

State policy goal: Preservation – To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.

WSDOT's Business Direction: Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.

2007-2026 WTP Investment Priority: Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.

WSDOT objectives	Performance measures
2.1 Highways and Bridges Maintenance	Percent of state highway pavement in fair or better condition* Percent of state bridges in fair or better condition*
2.2 Highway Pavement Preservation	Percent of targets met for state highways maintenance activities*
2.3 Bridge Preservation, Rehabilitation, and Replacement	Percent of state bridges in fair or better condition* Major bridge replacement projects completed
2.4 Ferry Vessel Maintenance and Preservation	Percent of state ferry vessel life-cycle preservation activities completed (Category 1 and 2 Systems)
2.5 Ferry Terminal Maintenance and Preservation	Percent of state ferry terminals in fair or better condition*
2.6 Airport Runway Preservation	Percent of airport runway surfaces in fair or better condition
2.7 Local Pavement and Bridge Preservation	Measure to be determined
2.8 Safety Rest Area Maintenance, Preservation, and Improvements	Percent of rest areas in fair or better condition
2.9 Traffic Operations Equipment Preservation and Upgrades	Traffic operations equipment maintenance and preservation backlogs
2.10 Facilities Maintenance and Preservation	Percent of agency facilities in fair or better condition
2.11 Legacy Computer Systems Preservation and Replacement	Milestones met for legacy computer systems preservation and replacement

2009-2011 Budget activities

B001 – Tolling Maintenance and Preservation
 D001 – Capital Facilities Maintenance and Operation
 D00C – Capital Facilities Capital Improvements
 F001 – Aviation Planning, Operations, and Airport Aid
 M201 – Roadway Maintenance and Operations
 M202 – Drainage Maintenance and Slope Repair
 M203 – Roadside and Landscape Maintenance and Operations
 M204 – Bridge and Tunnel Maintenance and Operations
 M205 – Snow and Ice Control Operations
 M206 – Traffic Control Maintenance and Operations
 P0C1 – Highway Preservation
 P0C2 – Bridge Preservation
 Q00C – Traffic Operations Capital Construction
 W2C3 – Ferry Preservation – Vessels
 X401 – Ferry Maintenance – Vessels
 W1C3 – Ferry Preservation – Terminals
 X601 – Ferry Maintenance – Terminals
 Y0C4 – Rail Passenger Capital

* OFM Attainment Report requirement

Alignment of WSDOT 2011-2017 Strategic Plan with other planning, budget, and accountability frameworks

State policy goal: Mobility – To improve the predictable movement of goods and people throughout the state.

WSDOT's Business Direction: Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively to relieve congestion.

2007-2026 WTP Investment Priority: Facilitate movement of people and goods to contribute to a strong economy and a better quality of life for citizens.

WSDOT objectives	Performance measures
3.1 Strategic Highway Capacity	Completed mobility projects funded by 2003 and 2005 funding packages
3.2 Traffic Management	Reliable travel times* Hours of delay* Average clearance time for major incidents*
3.3 Traveler Information	Travel and traffic website usage
3.4 Variable Tolling	Milestones met in variable tolling projects
3.5 Demand Management	Percent of signals meeting operational review schedule Drive-alone rate
3.6 Highways and Ferries Operations	Percent of ferry trips on-time* Vehicle hours of delay on state highways
3.7 Airport and Passenger Rail Capacity	Percent of Amtrak Cascades trips on-time*
3.8 Non-Motorized Transportation	Measure to be developed
3.9 Intercity, Rural and Special Needs Transportation	Status of Regional Mobility Grant projects

2009-2011 Budget activities	
B002 – Tolling Operations	V001 – Provide Rural and Special Needs Transportation Services
C002 – Region Services	V002 – Public Transportation – Reduce the Number of Drive-Alone Trips with Public Transportation Choices
IOC1 – Mobility Improvements	W1C4 – Ferry Improvements – Terminals
IOC3 – Other Improvements	W2C4 – Ferry Improvements – Vessels
M204 – Bridge and Tunnel Maintenance and Operations	X101 – Ferry Operations – Vessels
M206 – Traffic Control Maintenance and Operations	X201 – Ferry Operations – Terminals
Q001 – Traffic Operations Mobility and Safety Services	Y001 – Rail Passenger Operations
Q002 – Incident Response	Z001 – Bicycle and Pedestrian Coordination and Safe Routes to Schools
Q003 – Low Cost Enhancements	Z00C – Local Program Planning, Design, and Construction
Q00C – Traffic Operations Capital Construction	

* OFM Attainment Report requirement

Alignment of WSDOT 2011-2017 Strategic Plan with other planning, budget, and accountability frameworks

State policy goal: Stewardship – To continuously improve the quality, effectiveness and efficiency of the transportation system.

WSDOT's Business Direction: Enhance WSDOT's management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.

2007-2026 WTP Investment Priority: No specific priorities under this goal.

WSDOT objectives	Performance measures
5.1 Capital Project Management and Delivery	Capital project delivery* Projects completed on-time and within budget*
5.2 Identify and Articulate System Needs	Quantification of system funding needs
5.3 Information Technology and Decision Support Systems	Milestones met in improving information technology and decision support systems
5.4 Accountability and Communications	Publication of agency accountability and performance information
5.5 Workforce	Workforce training targets met
5.6 Enterprise Risk Management	Enterprise risk management maturity model ratings
5.7 Planning and Prioritization	Planning and prioritization milestones met
5.8 Equitable Access and the Americans with Disability Act (ADA)	ADA and other accessibility requirements met
5.9 Tribal Relations	Compliance with WSDOT Centennial Accord Plan
5.10 Research and Knowledge Management	Implementation of research projects
5.11 Sustainable Transportation	Measure to be developed
5.12 Administrative Efficiency and Consolidation of Services	Planning and prioritization milestones met

2009-2011 Budget activities

C001 – Implementing Systems
 C002 – Region Services
 C003 – Systems Maintenance
 E001 – Transportation Equipment Fund Fuel Operations
 E002 – Transportation Equipment Fund Equipment Operations
 H001 – Program Delivery Management and Support
 S001 – Transportation Management and Support
 T001 – Transportation Planning, Data and Research

* OFM Attainment Report requirement

Alignment of WSDOT 2011-2017 Strategic Plan with other planning, budget, and accountability frameworks

State policy goal: Environment – To enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities and protect the environment.

WSDOT’s Business Direction: Protect and restore the environment while improving and maintaining Washington’s transportation system.

2007-2026 WTP Investment Priority: Bring benefits to the environment and our citizens’ health by improving the existing transportation infrastructure.

WSDOT objectives	Performance measures
4.1 Stormwater and Puget Sound	Number of WSDOT stormwater treatment facilities retrofitted or constructed* Conformance of WSDOT projects and programs with environmental legal requirements
4.2 Species and Habitat Protection	Conformance of WSDOT projects and programs with environmental legal requirements Fish passage barriers removed*
4.3 Cultural Resources	Conformance of WSDOT projects and programs with environmental legal requirements Milestones met in cultural resources program
4.4 Ferries Environmental Management	Milestones met in state ferries environmental management program

2009-2011 Budget activities

H002 – Environmental Services
I0C4 – Environmental Improvements
M202 – Drainage Maintenance and Slope Repair
M203 – Roadside and Landscape Maintenance and Operations

State policy goal: Economic Vitality – To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

WSDOT’s Business Direction: Provide and operate a strong and reliable state transportation system that efficiently connects people with jobs, communities, services and recreational and tourist destinations, moves freight, builds partnerships with public agencies and the private sector, supports economic recovery, and establishes a long-term foundation for Washington’s economy.

2007-2026 WTP Investment Priority: Improve freight movement and support economic sectors that rely on the transportation system, such as agriculture, tourism, and manufacturing.

WSDOT objectives	Performance measures
6.1 Freight Mobility	Measure to be developed
6.2 Contracting and Purchasing	Measure to be developed
6.3 Rural Economic Vitality	Measure to be developed
6.4 Public-Private and Public-Public Partnerships	Measure to be developed
6.5 Economic Vitality Planning	Measure to be developed

2009-2011 Budget activities

K001 – Public Private Partnerships
Y0C5 – Rail Freight Projects
Z00C – Local Program Planning, Design, and Construction
Z08C – Local Program Construction – FMSIB Projects

* OFM Attainment Report requirement

Overview of WSDOT's Performance Audits

WSDOT has been the subject of several external assessments over the past 10 years by the Joint Legislative Audit Committee, Transportation Performance Audit Board, and most recently, the State Auditor's Office. WSDOT values recommendations to improve its operations, and has developed comprehensive action plans to address those recommendations within its control.

State Auditor's Office

In 2005, the Washington Legislature provided \$4 million dollars to the State Auditor to conduct performance audits of transportation-related agencies. In November 2005, Initiative 900 gave the State Auditors authority to conduct performance audits of State and Local governments and provided sales tax funding for the audits. The State Auditor has conducted the following performance audits of WSDOT:

- § Highway Maintenance and Construction Management, September 2007
Found that WSDOT is doing a good job of managing inventory, highway maintenance, and highway projects. The audit also supported existing WSDOT actions to improve project management and maintenance backlog tracking.
- § Washington State Ferries Division, October 2007
Offered recommendations focused on improving timekeeping practices, shift structures, overtime pay policy, and performance management of staff at the Eagle Harbor maintenance facility. In addition, the audit recommended that the Ferry System reduce its hours of operation.
- § Administration and Overhead, November 2007
Offered recommendations to improve the efficiency of human resources management and expenditure accounting by centralizing processes in headquarters. The report also recommended that WSDOT establish an automated timekeeping process.
- § Managing and Reducing Congestion in Puget Sound, January 2008
Offered 22 recommendations to elevate the importance of congestion reduction in agency decision making, enhance accountability for congestion relief efforts, pursue major infrastructure investments to reduce congestion, continue existing WSDOT actions to improve highway operations, increase traffic demand management, and make changes to the congestion budget and policy framework.
- § Collection of State Debt (a multi-agency audit), August 2008
This multi-agency audit was designed to determine if state agencies use and share opportunities to improve collection of state debt. Additionally, the audit addressed the nine elements contained in Initiative 900. The audit examined outstanding

receivables from six state agencies (including WSDOT) from July 1, 2005 through June 30 2006 (Fiscal Year 2006), totaling 3.3 billion.

§ Statewide Performance Review, December 2009

WSDOT, along with 37 other agencies, participated in the State Auditor's Performance Review of Washington State Government. The Performance Review looked at ways to improve the efficiency and effectiveness of state government's shared services, identified innovative and practical government reform opportunities, and identified priorities for future state government performance audits. WSDOT participated in all three elements of the review.

These five audits produced 79 recommendations, several of which highlighted areas that have been ongoing concerns for the agency: outdated IT systems, a growing maintenance backlog, and a need to strengthen the One-DOT relationship with the Ferries Division.

In March of 2010, the State Auditor's Office announced their Performance Audit Work Plan, including performance audit work at WSDOT, with planned start dates through the spring of 2012.

Joint Legislative Audit Committee (JLARC)

§ Costs and Benefits Associated with Acceptance of Bankcards at WSDOT, 2010

The 2009-2011 Transportation Budget directed JLARC to conduct an analysis of the cost of credit card payment options at WSDOT. JLARC's study identified and compared WSDOT's full costs for accepting credit cards, debit cards, and other forms of payments, including the direct costs of for contracted services, labor, and materials and the indirect costs of support activities. The analysis resulted in two recommendations; one directing WSDOT to work with the Office of Financial Management (OFM) and Office of the State Treasurer's (OST) as they "develop plans for the future, such as the expansion of tolling" "to identify alternatives for reducing bankcard payments," and the other is directed at OFM and OST, recommending that they "develop statewide guidance for all state agencies relating to the use of Automated Clearing House (ACH) transfer, use of convenience charges, and any other factors OFM and OST identify that could reduce state agency costs for accepting customer payments.

§ Scoping and Cost Estimating for Highway Projects, 2010

The 2009-11 Transportation Budget directed JLARC to review WSDOT's Scoping and Cost Estimating Practices. The review examined whether the scoping and cost estimate guidelines used by WSDOT were consistent with general construction

Overview of WSDOT's Performance Audits

industry practices and other appropriate standards. In addition, the review analyzed how WSDOT is developing scope and cost estimates for future highway construction projects. The review resulted in one recommendation indicating that WSDOT “should adapt its current procedures and forms so that an easy-to-follow trail is established between the cost estimate developed by the cost estimating process and the request for funding submitted to the Legislature”.

§ Ferry System Performance Audit, 1998

This audit offered recommendations in four broad categories: (1) possible cost savings; (2) additional investments; (3) changes to the governance and management structure; and (4) privatizing aspects of ferry service. Actions taken by WSDOT in response to the audit included: enhancing safety procedures; creating a more effective management structure; updating information technology planning; improving cost/benefit analysis on terminal repair and replacement; improving staff training and development; improving construction contract management; and expanding assessment of opportunities for public-private partnerships.

§ Highways and Rail Programs Performance Audit, 1998

The audit had four main focus areas: (1) highway construction and maintenance; (2) delivery of highway construction and maintenance work; (3) the impact of external factors on highway program costs; and (4) adequacy of information for the Grain Train Project and Passenger Rail.

WSDOT actions in response to the audit produced a new change order management process, reduced costs, improved project management and cost tracking, and improved maintenance project management.

As directed by the Legislature, JLARC is currently conducting two audits, which will be published in early 2011:

- Stormwater Permit Requirements
- Review of Washington State Capital Cost Accounting Practices of the Washington State Ferries

Transportation Performance Audit Board

§ Review of Port Angeles Graving Dock Project, June 2006

This audit reviewed the chain of events that led to the decision to construct a graving dock for the Hood Canal Bridge in Port Angeles, and the subsequent abandonment of the site due to discovery of significant Native American cultural resources. WSDOT has improved its cultural resources management process since the graving dock was abandoned.

§ WSDOT Capital Project Delivery Reporting, Transportation Working Group, March 2006

Through this study, a Transportation Working Group,

composed of JLARC, TPAB, House and Senate Transportation Committees, the Governor's Office, and OFM, reached agreement on how to improve capital project reporting methodologies.

§ Study of Transportation Goals, Benchmarks and Ten-Year Investment Criteria and Process, February 2006

TPAB studied and made recommendations to simplify statutory goals, benchmarks, investment criteria, and performance measures for transportation. Recommendations from this study were enacted by the 2007 Legislature.

§ Business Process Review of Environmental Permitting for Transportation Projects, October 2005

This review analyzed the permitting processes for complex construction projects; identified factors that contribute to delays, and helped identify priorities for permit streamlining. It also reviewed recent changes to the regulation of drainage ditches and stormwater runoff.

§ Business Process Review of Accountability Oversight Mechanisms and Project Reporting, August 2005

This study concluded that the new governance structure for WSDOT that took effect July 1, 2005, requires coordination among agencies responsible for oversight. The study recommended that a clear understanding of the goals and expectations for WSDOT be established to assure that oversight is performed consistently.

§ Overview of Washington State Department of Transportation Capital Project Management, January 2005

This review emphasized the evaluation of critical path management, risk management, project reporting, and organizational structures used to execute Capital Projects.

§ Environmental Permitting for Transportation Projects, January 2005

This review provided a detailed review of current activities to streamline permitting for Washington's transportation projects, and identified Washington as a leader in such efforts based on a survey of 24 other states. The survey identified efficiencies that could be created by cross-agency integration of databases and geographic information systems.

§ Department of Transportation Highways and Ferries Programs Performance Measure Review, November 2004

This review found that WSDOT had established, and was in the process of implementing, an effective system of performance measurement to manage and provide accountability for delivery of products of services. The report concluded that WSDOT effectively uses performance measurement to provide leadership, set direction, establish a performance-oriented culture, and ensure manager accountability.



Publication details

Americans with Disabilities Act (ADA) Information

Persons with disabilities may request this information be prepared and supplied in alternate formats by calling the Washington State Department of Transportation at (360) 705-7097. Persons who are deaf or hard of hearing may call access Washington State Telecommunications Relay Service by dialing 7-1-1 and asking to be connected to (360) 705-7097.

Civil Rights Act of 1964, Title VI Statement to Public

Washington State Department of Transportation (WSDOT) hereby gives public notice that it is the policy of the department to assure full compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and related statutes and regulations in all programs and activities. Persons wishing information may call the WSDOT Office of Equal Opportunity at (360) 705-7098.

Other WSDOT Information Available

The Washington State Department of Transportation has a vast amount of traveler information available. Current traffic and weather information is available by dialing 5-1-1 from most phones. This automated telephone system provides information on:

- Puget Sound traffic conditions and travel times
- Statewide construction impacts
- Statewide incident information
- Mountain pass conditions
- Weather information
- State ferry system information, and
- Phone numbers for transit, passenger rail, airlines and travel information systems in adjacent states and for British Columbia.

For additional information about highway traffic flow and cameras, ferry routes and schedules, Amtrak *Cascades* rail, and other transportation operations, as well as WSDOT programs and projects, visit www.wsdot.wa.gov

For more information about performance measurement and reporting, visit www.wsdot.wa.gov/accountability

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